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THE MISSOURI STATE BUDGET

Fiscal Year 1980

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JAN 24 1979



Submitted by
GOVERNOR JOSEPH P. TEASDALE
To the First Session
80th GENERAL ASSEMBLY OF MISSOURI
City of Jefferson
January, 1979

JOSEPH P. TEASDALE
GOVERNOR

EXECUTIVE OFFICE
STATE OF MISSOURI
JEFFERSON CITY

January 9, 1979

RETURN TO
GOVERNMENT DOCUMENTS

To the Members of the 80th General Assembly:

The taxpayers have made it clear. They do not feel their money is well spent by government. They think that there is waste in government. They see government that does not work, government that is not essential and government that duplicates other government. They feel that they can no longer afford government.

The budget I present to you today responds to these feelings. It proposes major reductions in existing government programs that do not work, that are not essential and that duplicate. It proposes funding only those budget requests that are essential.

The budget decisions facing you here are difficult. Be assured that your actions will be judged. The people have made it clear. Either we take decisive action on the tough decisions or they will do it themselves.

Joseph P. Teasdale

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EMERGENCY AND SUPPLEMENTAL

SECTION NO.

HOUSE BILL 14

EMERGENCY AND SUPPLEMENTAL

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GENERAL REVENUE RECEIPTS AND ESTIMATES

	Receipts Fiscal Year 1977	Estimate Fiscal Year 1978	Estimate Fiscal Year 1979	Estimate Fiscal Year 1980
Sales and Use Tax	\$580,868,259	\$656,120,863	\$723,900,000	\$796,300,000
Individual Income Tax	462,033,302	530,284,188	596,400,000	668,000,000
Corporate Income Tax	94,089,997	98,751,693	106,000,000	116,600,000
County Foreign Insurance Tax	40,598,219	46,359,303	54,700,000	63,100,000
Liquor Tax	18,583,472	19,616,418	21,600,000	22,300,000
Beer Tax	6,394,996	6,450,225	6,800,000	7,100,000
Corporation Franchise Tax	18,901,687	21,067,717	25,800,000	28,800,000
Inheritance Tax	19,888,330	18,604,517	21,500,000	22,800,000
Interest on Deposits and Investments	8,574,025	14,939,815	18,000,000	20,000,000
All Other Sources	<u>37,218,691</u>	<u>42,255,860</u>	<u>51,600,000</u>	<u>57,600,000</u>
TOTAL	\$1,287,150,978	\$1,454,450,599	\$1,626,300,000	\$1,802,600,000

GENERAL REVENUE SUMMARY

Fund Balance, July 1, 1978		\$ 166,606,068
Revised Revenue Estimate FY 1979		<u>1,626,300,000</u>
General Revenue Available FY 1979		1,792,906,068
Appropriations FY 1979		
Original Appropriations	\$1,575,449,108	
Increase in Original Estimated		
Appropriations	15,488,190	
Emergency and Supplemental	10,231,393	
Re-Appropriations	19,963,887	
		<u>1,621,132,578</u>
Estimated FY 1979 Lapse		12,000,000
Projected Fund Balance, June 30, 1979		<u>183,773,490</u>
Revenue Estimate FY 1980	1,802,600,000	
Less: Recommended Tax Reductions	85,500,000	
Adjusted Revenue Estimate FY 1980		1,717,100,000
Total Revenue Available FY 1980		1,900,873,490
Less: Operating Reserve FY 1980		113,000,000
Reserve for FY 1980 Emergency		
and Supplemental		30,000,000
Reserve for Governor's Recommended		
Legislation		<u>6,446,913</u>
General Revenue Available		1,751,426,577
Recommended Appropriations for FY 1980		\$1,750,712,840

REVENUE SHARING TRUST FUND SUMMARY

Total Receipts Through November 30, 1978		\$290,466,676
Disbursements and Transfers:		
Prior Years	\$178 836,204	
Current Year	14,833,088	
Total Disbursements Through November 30, 1978		<u>193,669,292</u>
Cash Balance November 30, 1978		96,797,384
Expected Receipts Through June 30, 1979*		<u>22,898,334</u>
Balance Available for Unexpended Appropriations		119,695,718
Less: Unexpended Fiscal Year 1978 Appropriations		2,372,433
Unexpended Fiscal Year 1979 Appropriations		<u>116,240,045</u>
Projected Fund Balance at June 30, 1979		1,083,240
Estimated Receipts from the Office of Revenue Sharing for FY 1980		42,600,000
Estimated Interest Receipts for FY 1980		<u>6,000,000</u>
TOTAL AVAILABLE FY 1980		49,683,240
 RECOMMENDED FY 1980		 \$43,308,459

* The expected receipts include \$21,136,049 designated by the Office of Revenue Sharing as the remaining anticipated payments through June 30, 1979, and \$1,762,285 of remaining estimated interest to be earned during Fiscal Year 1979.

OPERATING AND CAPITAL BUDGET SUMMARY

House Bill		Appropriation FY 1979	Governor's Recommendation FY 1980	House Bill
1	<u>Public Debt</u>			9
	General Revenue Fund	\$ 10,218,331	\$ 8,689,248	
	Other Funds	14,531,306	6,193,505	
	Total	24,749,637	14,882,753	
2	<u>Elementary and Secondary Education</u>			10
	General Revenue Fund	517,266,071	574,219,284	
	Federal Funds	190,768,230	206,691,346	
	Other Funds	60,767,000	61,767,000	
	Total	768,801,301	842,677,630	
3	<u>Higher Education</u>			
	General Revenue Fund	279,582,321	296,713,555	
	Federal Funds	4,212,536	3,469,289	
	Other Funds	2,002,113	2,217,681	
	Total	285,796,970	302,400,525	
4	<u>Revenue</u>			14
	General Revenue Fund	103,395,236	112,297,369	
	Federal Funds	109,085	-0-	
	Other Funds	77,991,874	77,480,681	
	Total	181,496,195	189,778,050	
5	<u>Elected Officials and Administration</u>			TOT
	General Revenue Fund	111,753,454	129,185,133	
	Federal Funds	7,449,238	7,210,572	
	Other Funds	37,462,053	41,408,162	
	Total	156,664,745	177,803,867	
6	<u>Judiciary</u>			
	General Revenue Fund	19,964,386	27,032,824	
	Federal Funds	1,572,208	1,606,030	
	Other Funds	250,000	-0-	
	Total	21,786,594	28,638,854	
7	<u>Natural and Economic Resources</u>			
	General Revenue Fund	35,023,769	31,626,417	
	Federal Funds	172,259,892	183,978,382	
	Revenue Sharing Trust Fund	2,000,000	-0-	
	Other Funds	71,712,424	69,114,569	
	Total	280,996,085	284,719,368	
8	<u>Transportation and Law Enforcement</u>			
	General Revenue Fund	9,693,358	10,356,582	
	Federal Funds	249,961,184	257,259,834	
	Other Funds	356,358,899	365,280,939	
	Total	616,013,441	632,897,355	

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House Bill		Appropriation FY 1979	Governor's Recommendation FY 1980
9	<u>Human Services</u>		
	General Revenue Fund	\$467,121,513	\$549,307,275
	Federal Funds	575,114,885	623,601,531
	Other Funds	38,020,753	32,267,509
	Total	1,080,257,151	1,205,176,315
10	<u>General Assembly</u>		
	General Revenue Fund	11,105,669	\$ 11,285,153
	<u>Capital Improvements</u>		
	General Revenue Fund	10,445,061	-0-
	Federal Funds	4,619,671	551,900
	Revenue Sharing Trust Fund	48,079,145	43,308,459
	Other Funds	28,973,880	32,223,584
	Total	92,117,757	76,083,943
14	<u>Emergency and Supplemental</u>		
	General Revenue Fund	10,231,393	
	Federal Funds	7,030,641	
	Other Funds	3,612,004	
	Total	20,874,038	
TOTAL			
	General Revenue Fund	1,095,734,600	1,750,712,840
	Federal Funds	1,213,097,570	1,284,368,884
	Revenue Sharing Trust Fund	50,079,145	43,308,459
	Other Funds	1,181,741,877	687,953,630
	TOTAL ALL FUNDS	\$3,540,653,192	\$3,766,343,813

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HOUSE B1

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HOUSE 3:

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CONSERVATIVE

	GENERAL REVENUE	FEDERAL FUNDS	REVENUE SHARING TRUST FD.	HIGHWAY FUNDS	OTHER FUNDS	TOTAL
HOUSE BILL NO. 5	\$129,185,133	\$7,210,572		\$3,153,446	\$38,254,716	\$177,803,867
CHIEF EXECUTIVE AND ELECTIVE OFFICIALS, OFFICE OF ADMINISTRATION						
Governor's Office	1,578,656	50,000			6,000,000	7,628,656
Lieutenant Governor	136,184					136,184
Secretary of State	3,248,741				376,777	3,625,518
State Auditor	2,907,485	50,000		328,842	20,825	3,307,152
State Treasurer	495,462			179,340	750,000	1,424,802
Attorney General	2,679,691	342,454			715,161	3,737,306
Office of Administration Commissioner & Central Staff	382,580	9,039		1,525		393,144
Division of Accounting	3,908,436			24,802		3,933,238
Div. of Budget & Planning	984,726			1,322,072		2,306,798
Div. of Design & Construc- tion	7,653,458			132,923	351,788	8,138,169
Div. of Electronic Data Processing (EDP)	2,394,057			874,509	1,000,000	4,268,566
Div. of Flight Operations	180,135				240,352	420,487
Division of Personnel	1,326,802	145,000			8,500	1,480,302
Division of Purchasing	2,356,614			289,433	959,114	3,605,161
Employee Benefit Disburse- ments	61,393,312	6,189,079			27,726,199	95,308,590
Misc. Disbursements	37,558,794	425,000			106,000	38,089,794
HOUSE BILL NO. 6	27,032,824	1,606,030				28,638,854
JUDICIARY						
Supreme Court	2,955,001	1,588,487				4,543,488
Circuit Court Salaries & Expenses	17,481,270					17,481,270
Public Defender	3,280,047					3,280,047
Comm. on Retirement, Removal & Discipline	58,183					58,183
Court of Appeals - Eastern District	1,309,253	10,000				1,319,253
Western District	1,144,752					1,144,752
Southern District	804,318	7,543				811,861
HOUSE BILL NO. 7	31,626,417	183,978,382		2,139,095	66,975,474	284,719,368
NATURAL & ECONOMIC RESOURCES						
Agriculture						
Administration	250,101					250,101
Administrative Services	501,125				813,368	1,314,493
International Marketing	251,596					251,596
Agricultural Development	493,170	24,911				518,081
Animal Health	2,261,573	55,195				2,316,768
Grain Inspection, Weighing and Warehousing	486,843				1,759,114	2,245,957
Plant Industries	924,802	426,343				1,351,145
Weights and Measures	585,602			259,359		844,961
Agricultural Emergency Fund					119,090	119,090
State Fair	638,837				1,247,672	1,886,509
State Milk Board					1,197,890	1,197,890
CONSERVATION	245,003				30,496,619	30,741,622

SUMMARY OF GOVERNOR'S RECOMMENDATION FY 1980 (Continued)

	GENERAL REVENUE	FEDERAL FUNDS	REVENUE SHARING TRUST FD.	HIGHWAY FUNDS	OTHER FUNDS	TOTAL
NATURAL RESOURCES						
Office of the Director	181,039	158,829				339,868
Historic Preservation Program	78,639	2,196,338				2,274,977
Div. of Management Services	546,048	263,936				809,984
Division of Energy	226,319	16,120,350				16,346,669
Div. of Environmental Quality	2,799,542	10,869,431			20,848,642	34,517,615
Div. of Geology & Land Survey	1,549,530	662,000			45,000	2,256,530
Div. of Parks & Recreation	6,496,747	8,950,282			160,484	15,607,513
CONSUMER AFFAIRS, REGULATION AND LICENSING (CARL)						
Departmental Administration	560,784			1,879,736	27,000	587,784
Regulatory Division	6,093,906	191,588			4,351,615	12,516,845
Community & Economic Development Division	4,806,926	1,550,395			393,173	6,750,494
Division of Professional Registration	793,117				1,827,672	2,620,789
LABOR AND INDUSTRIAL RELATIONS						
Departmental Administration	133,973	141,131			118,281	393,385
Div. of Employment Security		141,770,168			400,000	142,170,168
Board of Mediation	69,270					69,270
Div. of Labor Standards	514,395	524,829				1,039,224
Div. of Workmen's Comp.		72,656			3,169,854	3,242,510
Comm. on Status of Women	15,000					15,000
Governor's Committee on Employment of Handicapped	122,530					122,530
HOUSE BILL NO. 8						
TRANSPORTATION AND LAW ENFORCEMENT						
	10,356,582	257,259,834		64,529,689	300,751,250	632,897,355
HIGHWAYS						
Administration				25,901,343		25,901,343
Mississippi River Parkway Planning Commission	10,000					10,000
State Highway System		200,000,000			300,000,000	500,000,000
TRANSPORTATION						
Administration	81,880	88,607				170,487
Division of Transit	622,415	8,513,481			128,750	9,264,646
Division of Railroads	58,491	2,105,234			500,000	2,663,725
Division of Aviation	338,898	33,200				372,098
Division of Waterways	284,370					284,370
Missouri-St. Louis Metro- politan Airport Authority	431,362	417,159			112,500	961,021
PUBLIC SAFETY						
Office of the Director	32,447	139,249		196,069		367,765
State Highway Patrol	1,780,413	2,470,054		38,281,284	10,000	42,541,751
Div. of Water Safety	1,303,690	124,258				1,427,948
Div. of Liquor Control	1,625,962					1,625,962
State Fire Marshal	391,282	95,806				487,088
Div. of Highway Safety	76,115	12,012,076		150,993		12,239,184
Mo. Council on Criminal Justice	221,536	23,919,191				24,140,727
Adjutant General - Missouri Military Forces	2,785,704					2,785,704
Adjutant General - Disaster Planning & Operations	312,017	7,341,519				7,653,536

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GENERAL
REVENUE

FEDERAL
FUNDS

REVENUE
SHARING
TRUST FD.

HIGHWAY
FUNDS

OTHER
FUNDS

TOTAL

HOUSE BILL NO. 9

549,307,275

623,618,609

32,267,509

1,205,193,393

HUMAN SERVICES

DEPT. OF SOCIAL SERVICES

Departmental Administration 9,016,652

26,995,572

118,939

36,131,163

Division of Health 30,973,487

42,043,127

7,502,318

80,518,932

Div. of Aging Services 55,769,607

133,160,791

1,509,747

190,440,145

Div. of Family Services 230,307,631

289,371,677

12,283,748

531,963,056

Div. of Veterans Affairs 1,322,943

1,025,928

2,348,871

Division of Corrections 26,547,980

2,060,624

8,826,829

37,435,433

Div. of Youth Services 8,220,358

5,702,177

13,922,535

Div. of Probation & Parole 7,943,042

873,521

8,816,563

Div. of Manpower Planning

102,512,963

102,512,963

DEPARTMENT OF MENTAL HEALTH

Mental Health Commission 3,065,033

3,065,033

Central Office 32,799,226

7,464,777

1,000,000

41,264,003

Div. of Comprehensive

Psychiatric Services 83,446,673

2,860,388

86,307,061

Div. of Mental Retardation

& Developmental Dis-

abilities 55,352,515

5,389,943

60,742,458

Div. of Alcohol & Drug

Abuse 4,542,128

5,165,971

9,708,099

HOUSE BILL NO. 10

GENERAL ASSEMBLY

\$11,285,153

\$11,285,153

Senate 3,810,359

3,810,359

House of Representatives 6,492,684

6,492,684

Comm. on Interstate

Cooperation 113,380

113,380

Comm. on Legislative

Research 599,806

599,806

Comm. on State Fiscal

Affairs 231,424

231,424

Interim Committees 37,500

37,500

CAPITAL IMPROVEMENTS

551,900

40,993,659

32,223,584

73,769,143

SECTION NO.

HOUSE BILL 1

PUBLIC DEBT

1.010

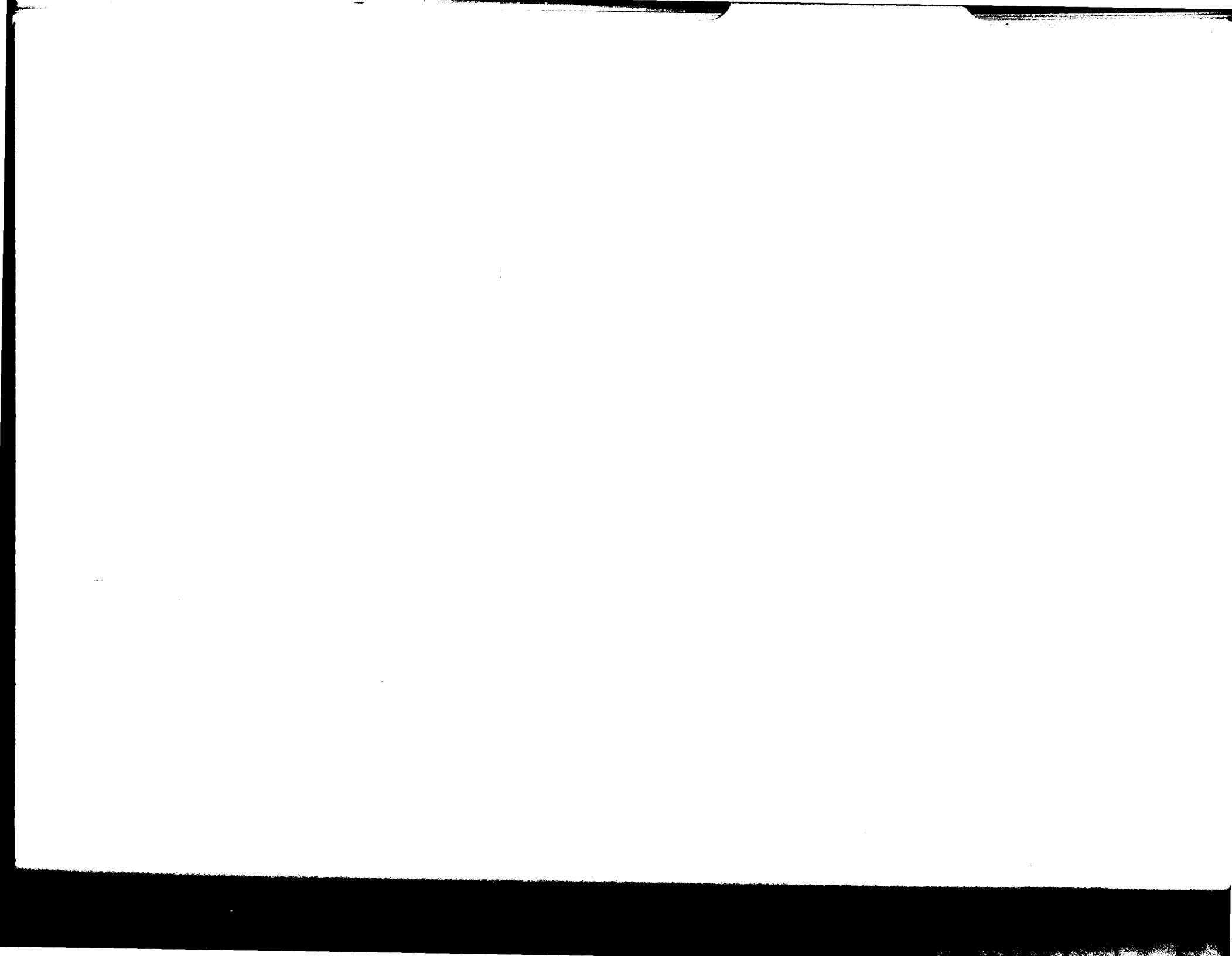
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1.020, 1.030

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1.040, 1.050

Water Pollution Control Bond and Interest Fund - S. B. 499..... 1-3



PUBLIC DEBT

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Administration	\$ 16,737	\$ 18,557	\$ 18,375	\$ 17,858
Water Pollution Control				
Bonds - Current	11,034,756	11,279,498	11,254,945	11,254,945
Water Pollution Control				
Bonds - Senate Bill 499	-0-	-0-	3,609,950	3,609,950
TOTAL	\$ 11,051,493	\$ 11,298,055	\$ 14,883,270	\$ 14,882,753
General Revenue Fund	5,662,730	5,652,062	8,689,765	8,689,248
Water Pollution Control Bond and Interest Fund	5,388,763	5,645,993	6,193,505	6,193,505

ADMINISTRATION OF PUBLIC DEBT

GOAL

To administer the state's bonded indebtedness and escheats claims.

DESCRIPTION

The administration of the bonded indebtedness of the state involves expenses associated with selling, processing, registering, underwriting, issuing and delivering the bonds and coupons. It directs the payment of principal and interest on the state debt and processes the redemption and cancellation of state bonds. Other services include renewal of defaced or mutilated bonds and the endorsement of duplicate bonds. This office, in addition, processes all escheats claims upon the state.

The Governor recommends \$17,858 for funding the core program.

H.B. Sec. 1.010	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
-----------------	------------------------	--------------------	------------------------

PERFORMANCE

Bonds processed	426	448	591
Coupons processed	32,197	29,408	31,037

COST

Personal Service	\$ 13,552	\$ 15,022	\$ 15,617
Expense and Equipment	3,185	3,535	2,241
General Revenue Fund	\$ 16,737	\$ 18,557	\$ 17,858

Full-time equivalent employees	1.4	1.4	1.4
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PUBLIC DEBT

WATER POLLUTION CONTROL BOND AND INTEREST FUND - CURRENT

GOAL

To pay principal and interest on water pollution bonds currently outstanding.

DESCRIPTION

This appropriation provides for principal and interest payments of water pollution bonds now outstanding. The money is transferred from the General Revenue Fund to the Water Pollution Control Bond and Interest Fund one year in advance of its appropriation from the bond and interest fund for payment of principal and interest.

H.B. Sec. 1.020 & 1.030	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
-------------------------	------------------------	--------------------	------------------------

COST

Payment of interest and sinking
fund requirements

Transfer from the General Revenue Fund	\$ 5,645,993	\$ 5,633,505	\$ 5,621,440
Water Pollution Control Bond & Interest Fund	5,388,763	5,645,993	5,633,505
TOTAL	\$ 11,034,756	\$ 11,279,498	\$ 11,254,945

STATE WATER POLLUTION CONTROL BONDS - CURRENT
COMPOSITE SCHEDULE OF DEBT SERVICE REQUIREMENTS

FOR THE FISCAL YEAR	INTEREST	PRINCIPAL	TOTAL
1973	930,188.68	570,000.00	1,500,188.68
1974	986,240.00	485,000.00	1,471,240.00
1975	1,751,569.56	705,000.00	2,456,569.56
1976	2,145,455.00	1,105,000.00	3,250,455.00
1977	2,080,357.50	1,160,000.00	3,240,357.50
1978	3,259,522.70	2,129,240.00	5,388,762.70
1979	3,405,992.50	2,240,000.00	5,645,992.50
1980	3,278,505.00	2,355,000.00	5,633,505.00
1981	3,146,440.00	2,475,000.00	5,621,440.00
1982	3,009,502.50	2,610,000.00	5,619,502.50
1983	2,865,190.00	2,740,000.00	5,605,190.00
1984	2,713,802.50	2,885,000.00	5,598,802.50
1985	2,553,515.00	3,040,000.00	5,593,515.00
1986	2,383,840.00	3,195,000.00	5,578,840.00
1987	2,205,496.25	3,365,000.00	5,570,496.25
1988	2,041,232.50	3,545,000.00	5,586,232.50
1989	1,868,395.00	3,730,000.00	5,598,395.00
1990	1,686,570.00	3,920,000.00	5,606,570.00
1991	1,492,997.50	4,130,000.00	5,622,997.50
1992	1,285,817.50	4,345,000.00	5,630,817.50
1993	1,066,730.00	4,580,000.00	5,646,730.00
1994	833,131.25	4,820,000.00	5,653,131.25
1995	586,916.25	5,080,000.00	5,666,916.25
1996	365,005.00	4,040,000.00	4,405,005.00
1997	168,952.50	4,195,000.00	4,363,952.50
1998	55,125.00	510,000.00	565,125.00
1999	28,350.00	540,000.00	568,350.00
	\$48,194,839.69	\$74,494,240.00	\$122,689,079.69

PUBLIC DEBT

WATER POLLUTION CONTROL BOND AND INTEREST FUND -- SENATE BILL 499

GOAL

To pay principal and interest on water pollution bonds authorized by Senate Bill 499, passed in the 2nd Regular Session of the 79th General Assembly.

DESCRIPTION

This appropriation provides for principal and interest payments of water pollution bonds authorized by Senate Bill 499, passed in the 2nd Regular Session of the 79th General Assembly. These funds are transferred from the General Revenue Fund to the Water Pollution Control Bond and Interest Fund one year in advance of their appropriation from the bond and interest fund for payment of principal and interest.

H.B. Sec. <u>1.040 & 1.050</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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COST

Payment of interest and sinking
fund requirements

Transfer from the General Revenue Fund	\$ -0-	\$ -0-	\$ 3,049,950
Water Pollution Control Bond and Interest Fund	-0-	-0-	560,000
TOTAL	\$ -0-	\$ -0-	\$ 3,609,950

STATE WATER POLLUTION CONTROL BONDS - SENATE BILL 499 COMPOSITE SCHEDULE OF DEBT SERVICE REQUIREMENTS

FOR THE FISCAL YEAR	INTEREST	PRINCIPAL	TOTAL
1980	560,000	-0-	560,000
1981	1,654,950	835,000	2,489,950
1982	1,603,800	870,000	2,473,800
1983	1,550,250	915,000	2,465,250
1984	1,493,850	965,000	2,458,850
1985	1,434,450	1,015,000	2,449,450
1986	1,372,050	1,065,000	2,437,050
1987	1,306,500	1,120,000	2,426,500
1988	1,237,650	1,175,000	2,412,650
1989	1,165,350	1,235,000	2,400,350
1990	1,089,450	1,295,000	2,384,450
1991	1,009,800	1,360,000	2,369,800
1992	926,100	1,430,000	2,356,100
1993	838,050	1,505,000	2,343,050
1994	745,350	1,585,000	2,330,350
1995	647,550	1,675,000	2,322,550
1996	544,200	1,770,000	2,314,200
1997	435,000	1,870,000	2,305,000
1998	319,500	1,980,000	2,299,500
1999	197,100	2,100,000	2,297,100
2000	67,050	2,235,000	2,302,050
	\$ 20,198,000	\$ 28,000,000	\$ 40,198,000

SECTION NO.HOUSE BILL 2DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Career and Adult Education	\$ 45,429,589	\$ 55,428,820	\$ 62,837,511	\$ 54,685,544
Vocational Rehabilitation	30,604,341	36,208,519	37,264,080	37,126,380
General Administration & Instruction	594,380,139	655,794,928	728,657,347	727,425,145
School for the Deaf	2,252,179	2,421,913	2,718,529	2,682,225
School for the Blind	2,175,439	2,599,544	2,723,972	2,694,355
Programs for the Handicapped	12,965,989	15,372,566	16,874,303	16,755,602
Mo. Advisory Council on Vocational Education	182,972	170,341	177,510	175,845
State Occupational Information Comm.	-0-	130,928	133,094	132,534
State Public School Fund	1,000,000	1,000,000	1,000,000	1,000,000
DEPARTMENTAL TOTAL	\$688,990,648	\$769,127,559	\$852,386,346	\$842,677,630
General Revenue Fund	18,937,940	27,065,682	26,815,087	26,574,170
Federal Funds	164,579,010	190,241,306	206,918,447	206,691,346
State School Moneys Fund*	502,964,698	550,053,571	610,535,812	607,645,114
Trust Funds	517,000	767,000	767,000	767,000
State Public School Fund	1,000,000	1,000,000	1,000,000	1,000,000
Revenue Sharing Trust Fund	992,000	-0-	6,350,000	-0-

* State School Moneys Fund amounts include the following transfers from general revenue: \$442,964,698 in FY 1978; \$490,053,571 in FY 1979; \$550,535,812 in Request FY 1980; and \$547,645,144 in Governor Recommends FY 1980.

Full-time equivalent employees	1,783.18	1,882	1,882	1,882
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I. ZERO-BASE RECOMMENDATIONS

CAREER AND ADULT EDUCATION

The Governor conducted a special review of the request for funding construction of area vocational schools. With the overall decline in enrollment in elementary and secondary education, the Governor recommends no funding for construction of new area vocational schools or expansion of existing schools. The Department should encourage local school districts to utilize existing buildings for vocational education programs. In addition to reviewing funding for vocational school construction, the Governor has the following recommendations:

Following zero-base review of the vocational education distribution to local schools, the Governor recommends increasing the FY 1980 appropriation by \$472,190 over the FY 1979 appropriation. The increase will allow the Department to maintain the 50% salary reimbursement for area vocational school teachers. Programs opening in three new area vocational schools are also recommended for funding.

After reviewing the statewide testing program, the Governor recommends the program be funded at \$71,661 over the FY 1979 appropriation. The increased funding will enable the Department to complete the primary grades testing system by adding testing in the second, third and fifth grades. The number of students tested will be increased by 131,629.

Following zero-base review, the Governor recommends that the adult basic education program receive \$708,193 more in the FY 1980 appropriation than was appropriated in FY 1979. The increased funding will provide basic education to over 35,000 adults in Missouri.

GENERAL ADMINISTRATION AND INSTRUCTION

After reviewing core program requests of the Department, the Governor recommends no funds be appropriated for the aid to reorganized school districts. The funds no longer serve as a significant incentive for school districts to reorganize.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

POLICY SUMMARY (Continued)

II. OTHER MAJOR RECOMMENDATIONS

GENERAL ADMINISTRATION AND INSTRUCTION

The Governor recommends an increase of \$56,777,352 in the foundation plan for support of public schools. The increase will provide \$479,267,065 for the foundation formula, \$53,350,000 for aid to exceptional pupils, and \$51,000,000 for transportation aid.

STATE SCHOOLS FOR SEVERELY HANDICAPPED

The Governor's FY 1980 recommendation for the State Schools for Severely Handicapped is \$1,170,641 over the FY 1979 appropriation. The recommendation will provide funds for 31 new buses for the state schools. Also included in the recommendation are funds to provide educational services for an additional 50 students.

CAREER AND ADULT EDUCATION

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Administration	\$ 1,915,740	\$ 2,304,585	\$ 2,443,022	\$ 2,409,265
Vocational Education Distribution	35,007,553	35,936,585	38,176,985	36,408,775
Vocational Area Schools	992,000	2,100,000	6,350,000	-0-
Adult Basic Education	2,064,296	2,781,930	3,490,123	3,490,123
CETA Grant	5,200,000	12,000,000	12,000,000	12,000,000
Statewide Testing Grant	250,000	305,720	377,381	377,381
DIVISIONAL TOTAL	45,429,589	55,428,820	62,837,511	54,685,544
Personal Service				
General Revenue Fund	8,678	58,971	63,394	62,215
Federal Funds	1,235,518	1,264,114	1,269,666	1,246,044
State School Moneys Fund	170,489	364,809	481,425	472,469
Expense and Equipment				
General Revenue Fund	183	35,133	35,219	35,219
Federal Funds	445,314	467,783	467,905	467,905
State School Moneys Fund	55,558	113,775	125,413	125,413
Grants or Refunds				
General Revenue Fund	551,985	2,937,705	1,187,559	1,187,559
Federal Funds	24,781,465	32,569,945	33,089,927	33,089,927
State School Moneys Fund	17,188,399	17,616,585	19,767,003	17,998,793
Revenue Sharing Trust Fund	992,000	-0-	6,350,000	-0-
TOTAL	\$ 45,429,589	\$ 55,428,820	\$ 62,837,511	\$ 54,685,544
General Revenue	560,846	3,031,809	1,286,172	1,284,993
Federal Funds	26,462,297	34,301,842	34,827,498	34,803,876
State School Moneys Fund	17,414,446	18,095,169	20,373,841	18,596,675
Revenue Sharing Trust Fund	992,000	-0-	6,350,000	-0-
Full-time equivalent employees	106	106	106	106

CAREER AND ADULT EDUCATION -- ADMINISTRATION

GOAL

To encourage local school districts to provide vocational education programs.

DESCRIPTION

The Division of Career and Adult Education is responsible for administering programs in vocational education and adult education. The Division develops state plans for vocational education and adult basic education that form the basis for distributions of Federal and state funds to local educational agencies. Staff functions in the Division of Career and Adult Education include: reviewing and approving vocational education programs operated by local schools, administering the adult basic education program, processing applications for the General Educational Development (GED) tests, and providing skill training programs for unemployed and underemployed adults.

The Governor recommends cost-of-living adjustments of \$92,834 and inflation expenses of \$11,846.

H.B. Sec. <u>2.010</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
High School Equivalent Applicants	14,000	14,000	14,000
Students In Vocational Training	230,000	235,000	235,360
Adult Basic Enrollment	23,319	30,000	35,575
COST			
Personal Service			
General Revenue Fund	\$ 8,678	\$ 58,971	\$ 62,215
Federal Funds	1,235,518	1,264,114	1,246,044
State School Moneys Fund	170,489	364,809	472,469
Expense and Equipment			
General Revenue Fund	183	35,133	35,219
Federal Funds	445,314	467,783	467,905
State School Moneys Fund	55,558	113,775	125,413
TOTAL	\$ 1,915,740	\$ 2,304,585	\$ 2,409,265
General Revenue Fund	8,861	94,104	97,434
Federal Funds	1,680,832	1,731,897	1,713,949
State School Moneys Fund	226,047	478,584	597,882
Full-time equivalent employees	106	106	106

VOCATIONAL EDUCATION - DISTRIBUTION TO SCHOOLS

GOAL

To prepare students for gainful employment in trades and service industries.

DESCRIPTION

The state provides support money to over 5,500 vocational programs located in 375 high schools, area vocational schools and junior colleges. Programs are designed to prepare individuals for gainful employment. The Department distributes federal vocational funds and state funds to local school districts according to guidelines developed in an annual state plan for vocational education. The state and federal funds serve as an incentive to public schools to offer vocational education programs. Local school districts are currently reimbursed in the following program areas:

Agriculture programs include instruction in agricultural production, services, mechanics, processing and marketing, conservation, forestry and ornamental horticulture.

Business and office education training programs include accounting, data processing, clerical, information distribution, personnel training, secretarial and related typing occupations.

Cooperative education refers to training by placing students during part of the school day on jobs in the community. Students combine in-school study with a part-time job.

Distributive Education is preparation for employment in businesses engaged in the distribution of goods and services. Courses may be offered in advertising, automotive mechanics, finance and credit, floristry, food distribution, food services, general merchandise, hardware, home furnishings, hotel and lodgings, insurance, real estate, recreation, retail and wholesale trade.

Health occupations education courses are designed to prepare students for occupations assisting qualified medical personnel. Examples of occupations include nursing assistant, emergency medical technician, medication technician and dental hygienist.

Home economics programs are divided into two areas. Consumer home economics is designed to help individuals and families improve home environments and the quality of family life. It includes instruction in food and nutrition, child development, clothing, family relations and home management. Occupational home economics teaches students skills necessary to gain entry level employment in occupations requiring home economics skills, i.e., school and nursing home food service workers.

Industrial and trade programs prepare students for employment in occupations requiring a high degree of skill development and related knowledge in 1) the construction of products, 2) the service of products, or 3) personal services. Examples of courses are: air conditioning, appliance repair, automotive services, commercial arts, carpentry, masonry, diesel mechanics, electronics, machine shop, welding, cosmetology, refrigeration and upholstery.

In addition, some school districts receive funds for guidance services, research and exemplary projects, ancillary and administrative services, area school services, evaluation, work study programs, programs for disadvantaged and handicapped, teacher education, programs for displaced homemakers and programs to overcome sex bias.

VOCATIONAL EDUCATION -- DISTRIBUTION TO SCHOOLS (Continued)

The following chart shows the program reimbursement totals for FY 1978.

	<u>State</u>	<u>Federal</u>	<u>Total</u>
Agriculture	1,779,986	616,379	2,396,365
Business	2,211,537	926,208	3,137,745
Cooperative	883,337	398,115	1,281,452
Distributive	271,063	137,064	408,127
Health	1,841,373	1,765,980	3,607,353
Home Ec. (Cons.)	286,375	755,173	1,041,548
Home Ec. (Occ.)	326,471	182,052	508,523
Industrial	6,419,406	2,622,327	9,041,733
Guidance	195,443	1,222,812	1,418,255
Research and Exemplary	129,776	103,878	233,654
Ancillary and Admin.	2,014,071	928,326	2,942,397
Area School Services	729,938	1,173,375**	1,903,313**
Evaluation	15,096	107	15,203
Work-Study	84,527	130,088	214,615
Disadv. & Handi.		2,488,425	2,488,425
Teacher Education		3,428	3,428
Displaced Homemaker		18,219	18,219
Sex Bias		2,675	2,675
TOTALS	17,188,399	13,474,631	30,663,030

** Includes construction reimbursement - General Revenue and Ozarks Regional Commission

Following a zero-base review of the vocational education distribution program, the Governor recommends increasing the program by \$472,190. The recommendation will allow the Department to fund nine additional programs projected to open in three new area vocational schools. Included in the recommendation are funds enabling the Department to maintain the fifty percent reimbursement rate for area vocational teachers' salaries.

H.B. Sec. <u>2.020</u>	<u>EXPENDITURE</u> <u>FY 1978</u>	<u>PLANNED</u> <u>FY 1979</u>	<u>GOVERNOR</u> <u>RECOMMENDS</u>
PERFORMANCE			
Students in Training	230,000	235,000	235,360
COST			
Federal Funds	\$ 17,819,154	\$ 18,320,000	\$ 18,409,982
State School Moneys Fund	17,188,399	17,616,585	17,998,793
TOTAL	\$ 35,007,553	\$ 35,936,585	\$ 36,408,775

VOCATIONAL EDUCATION - VOCATIONAL SCHOOL CONSTRUCTION

GOAL

To encourage local school districts to provide vocational education programs.

DESCRIPTION

The Department requested funds for construction of five new area vocational schools and expansions of two existing schools. The request would have provided for expansion of the vocational education system by providing 50% of the funds necessary to construct the new buildings.

The Governor recommends no funds for construction of new area vocational schools or expansion of existing schools. In view of the overall decline in enrollment, the department should encourage utilization and conversion of existing buildings for vocational education programs.

Enrollment in Missouri public schools is projected to decline by 5.5% from FY 1978 to FY 1980, while average daily attendance is expected to decrease by over 4%.

	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
General Revenue Funds	-0-	\$ 2,100,000	-0-
Revenue Sharing Trust Fund	\$ 992,000	-0-	-0-
TOTAL	\$ 992,000	\$ 2,100,000	-0-

ADULT BASIC EDUCATION GRANT

GOAL

To improve basic educational skills of adults.

DESCRIPTION

The Department of Elementary and Secondary Education works with local public schools in establishing adult basic education programs. Each year the Department notifies all school districts that funds are available for adult basic education programs. School districts interested in offering classes must survey their communities to establish a need for the program. Approval for the program must then be obtained from the Department and a program budget developed under departmental guidelines. Area adult basic education programs provide training in the fundamental skills of English, reading and math. To enroll in a class, a person must be sixteen years of age or older and out of school with less than a high school diploma. Currently 55 adult basic education programs, with more than 500 daytime and evening classes, have been developed. Teacher training workshops are held annually for adult basic education instructors. Special programs on English as a second language have been provided for Indochinese refugees and others. Two special projects which focus on improving delivery methods in adult education were funded in FY 1979 through Lincoln University and the Division of Corrections.

Following a zero-base review of adult basic education, the Governor recommends increasing general revenue funding by \$278,193 and the federal funding by \$430,000 over the FY 1979 appropriation for this program. The recommendation will allow the department to provide basic educational classes to 5,575 more adults than were served in FY 1979.

H.B. Sec. <u>2.030</u>	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
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PERFORMANCE

Adults enrolled	23,319	30,000	35,575
Participants obtaining a diploma	2,033	2,440	2,806
Participants obtaining employment	1,452	1,742	2,000

COST

General Revenue Fund	\$ 301,985	\$ 531,985	\$ 810,178
Federal Funds	<u>1,762,311</u>	<u>2,249,945</u>	<u>2,679,945</u>
TOTAL	\$ 2,064,296	\$ 2,781,930	\$ 3,490,123

COMPREHENSIVE EMPLOYMENT AND TRAINING ACT GRANT

GOAL

To improve the employability of unemployed or low-income workers.

DESCRIPTION

The Comprehensive Employment and Training Act (CETA) provides federal funds for skill training and employment-related programs to nine CETA prime sponsors in Missouri. The prime sponsors allocate funds to the Department of Elementary and Secondary Education to plan, implement and administer skill training programs. The skill training programs provide vocational education for unemployed or low-income workers. Specific skills such as welding, typing, and automotive mechanics are taught in the job training programs. The actual training is conducted by various local public and private schools throughout Missouri. CETA funds for skill training flow from the prime sponsors to the Department of Elementary and Secondary Education based on contracts. Monthly payments are then made from the Department's account to the various local program operators.

The Governor recommends \$12,000,000 to operate training programs for the unemployed.

H.B. Sec. 2.040	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Participants:			
Youth	560	5,335	5,335
Adults	5,062	8,000	8,000
Number of Training Projects:			
Youth	19	178	178
Adults	169	267	267
COST			
Federal Funds	\$ 5,200,000	\$ 12,000,000	\$ 12,000,000
TOTAL	\$ 5,200,000	\$ 12,000,000	\$ 12,000,000

STATEWIDE TESTING PROGRAM

GOAL

To improve instruction in the public schools.

DESCRIPTION

The statewide testing program develops and distributes tests to local school districts. The program involves developing and reporting state norms on basic skills such as reading and mathematics, promoting needed curriculum changes and providing diagnostic information to help teachers improve instruction. The program formulates reports on the performance of individual pupils, classrooms and districts, as well as the entire state. The Department currently provides testing programs in kindergarten, first, fourth, sixth, ninth and twelfth grades. The kindergarten and first grade tests are used by teachers to identify children who need individual remedial instruction. Tests given in the fourth and sixth grade identify students' strengths and weaknesses in reading and mathematics. The Basic Essential Skills Test (BEST), given in the eighth grade, covers reading, mathematics and government/economics. The test will be required of all eighth graders starting in April, 1979. Students in grades nine and twelve are given tests of academic progress to identify strengths and weaknesses in mathematics, science, social studies and communication skills. Costs of tests vary from \$.23 to \$1.64 per test. Variation in prices results because some tests are standard tests purchased and graded under private contracts while other tests are developed by the Department and graded at less expense.

The Governor recommends, following zero-base review, that the statewide testing program receive an increase of \$71,661 over the FY 1979 appropriation. The increased funding will enable the Department to complete the primary grades testing system by adding testing in second, third and fifth grades. The tests will identify strengths and weaknesses in reading and mathematics and allow teachers and parents to follow a child's progress from kindergarten through sixth grade. The increased funds will provide tests for 131,629 students more than were tested in FY 1979.

H.B. Sec. <u>2.050</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Students Tested	222,944	314,371	446,000
COST			
General Revenue Fund	\$ 250,000	\$ 305,720	\$ 377,381
TOTAL	\$ 250,000	\$ 305,720	\$ 377,381

VOCATIONAL REHABILITATION

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Administration	\$ 9,119,555	\$ 9,930,742	\$ 10,518,444	\$ 10,380,744
Vocational Rehabilitation (Grant)	18,235,957	22,378,948	22,378,948	22,378,948
Disability Determination (Grant)	3,248,829	3,898,829	4,366,688	4,366,688
DIVISIONAL TOTAL	<u>30,604,341</u>	<u>36,208,519</u>	<u>37,264,080</u>	<u>37,126,380</u>
Personal Service				
Federal Funds	6,368,042	6,884,975	7,401,349	7,263,649
Expense and Equipment				
General Revenue Fund	20,417	20,417	-0-	-0-
Federal Funds	2,731,096	3,025,350	3,117,095	3,117,095
Grants or Refunds				
General Revenue Fund	2,300,000	4,959,250	4,959,250	4,959,250
Federal Funds	<u>19,184,786</u>	<u>21,318,527</u>	<u>21,786,386</u>	<u>21,786,386</u>
TOTAL	30,604,341	36,208,519	37,264,080	37,126,380
General Revenue Fund	2,320,417	4,979,667	4,959,250	4,959,250
Federal Funds	28,283,924	31,228,852	32,304,830	32,167,130
Full-time equivalent employees	523	523	523	523

VOCATIONAL REHABILITATION - ADMINISTRATION

GOAL

To help the physically disabled become more employable.

DESCRIPTION

The Division provides services to disabled Missouri residents to help them overcome handicaps to employment. Counseling, training and medical services are provided based on the specific needs of each client. Vocational rehabilitation counselors evaluate each person referred and prepare an individual rehabilitation plan. In addition, the Division performs disability determinations at federal expense to determine eligibility for Social Security benefits.

The Governor recommends \$10,380,744 for administration of this program. The recommendation includes \$378,674 in cost-of-living adjustments and \$91,745 in inflationary expenses.

H.B. Sec. 2.060	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Applicants	36,000	37,300	39,000
Cases Closed as Rehabilitated	7,644	7,650	7,850
(% Severely Disabled)	51.5%	51.5%	51.5%
Mean Weekly Earnings in Week before Referral	\$ 12.00	NA	NA
Mean Weekly Earnings at Close of All Services	\$ 92.00	NA	NA
COST			
Personal Service			
Federal Funds	\$ 6,368,042	\$ 6,884,975	\$ 7,263,649
Expense and Equipment			
General Revenue Fund	20,417	20,417	-0-
Federal Funds	2,731,096	3,025,350	3,117,095
TOTAL	9,119,555	9,930,742	10,380,744
General Revenue Fund	20,417	20,417	-0-
Federal Funds	9,099,138	9,910,325	10,380,744
Full-time equivalent employees	523	523	523

VOCATIONAL REHABILITATION GRANT

GOAL

To help handicapped people become employable.

DESCRIPTION

The vocational rehabilitation program prepares physically and/or mentally handicapped persons for gainful employment. To be eligible for vocational rehabilitation services, a person must: 1) have a physical or mental disability that interferes with his ability to obtain or hold employment, and 2) have a reasonable chance of being able to work in suitable employment if appropriate services are provided. Federal funds with a 20% state match are used to fund individual programs for disabled Missouri citizens. Individual case costs vary from the payment for an artificial limb to all expenses in a 4-5 year college training plan.

The Governor recommends \$22,378,948 for the vocational rehabilitation grant. The recommended funding will allow the Department to continue at the current level of services.

H.B. Sec. <u>2.070</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Active cases accepted for services	21,950	23,250	24,600
COST			
General Revenue Fund	\$ 4,959,250	\$ 4,959,250	\$ 4,959,250
Federal Funds	17,419,698	17,419,698	17,419,698
TOTAL	\$ 22,378,948	\$ 22,378,948	\$ 22,378,948

DISABILITY DETERMINATIONS GRANT

GOAL

To determine if applicants for Social Security benefits are legally disabled.

DESCRIPTION

The Social Security Administration contracts with the Department of Elementary and Secondary Education to determine whether applicants for Social Security benefits meet the necessary criteria for disabilities. The program involves purchasing extensive medical and vocational evaluations. An applicant's cost of travel to examinations is also paid from this grant. The program is funded 100% from federal funds.

The Governor recommends \$4,366,688 for this program. The recommendation will allow the department to adjudicate an additional 7,000 claims.

H.B. Sec. <u>2.080</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Adjudicated Claims	56,600	63,000	70,000
COST			
Federal Funds	\$ 3,248,829	\$ 3,898,829	\$ 4,366,688
TOTAL	\$ 3,248,829	\$ 3,898,829	\$ 4,366,688

GENERAL ADMINISTRATION AND INSTRUCTION

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Administration	\$ 3,996,886	\$ 4,426,754	\$ 4,685,458	\$ 4,621,904
Foundation Plan Distribution (Grant)	480,839,713	526,839,713	584,650,713	583,617,065
School Building Services (Grant)	3,800	200,000	100,000	-0-
School Food Services (Grant)	51,022,032	53,271,564	55,845,303	55,845,303
Special School Advisors (Grant)	300,000	280,000	265,200	265,200
Compensatory Education (Grant)	44,704,517	50,207,673	50,207,673	50,207,673
Innovative, Library and Special Program (Grant)	7,731,000	7,785,000	7,785,000	7,785,000
Special Education (Grant)	5,782,191	12,701,224	25,000,000	25,000,000
Missouri Special Olympics Program (Grant)	-0-	65,000	100,000	65,000
Readers for the Blind (Grant)	-0-	18,000	18,000	18,000
DIVISIONAL TOTAL	\$594,380,139	\$655,794,928	\$728,657,347	\$727,425,145
Personal Service				
General Revenue Fund	48,452	80,902	86,970	85,351
Federal Funds	1,768,743	1,942,016	2,087,666	2,048,827
State School Moneys Fund	1,023,475	1,154,764	1,241,371	1,218,275
Expense and Equipment				
General Revenue	27,473	132,441	132,590	132,590
Federal Funds	826,184	797,791	812,337	812,337
State School Moneys Fund	302,559	318,840	324,524	324,524
Grants or Refunds				
General Revenue Fund	4,098,347	4,640,564	4,852,503	4,717,503
Federal Funds	105,445,193	119,869,897	134,450,673	134,450,673
State School Moneys Fund	480,839,713	526,857,713	584,668,713	583,635,065
TOTAL	\$594,380,139	\$655,794,928	\$728,657,347	\$727,425,145
General Revenue	4,174,272	4,853,907	5,072,063	4,935,444
Federal Funds	108,040,120	122,609,704	137,350,676	137,311,837
State School Moneys Fund	482,165,747	528,331,317	586,234,608	585,177,864
Full-time equivalent employees	194	199	199	199

GENERAL ADMINISTRATION AND INSTRUCTION

GOAL

To provide the leadership, services and necessary regulatory activities that will ensure quality instruction and effective management in Missouri public elementary and secondary schools.

DESCRIPTION

The Divisions of Administration, Instruction and Urban and Teacher Education are included in this major organizational area of the Department of Elementary and Secondary Education.

The Division of Administration provides financial and leadership administration to all programs in the Department. The School Finance, School Management, Data Processing and School Data Sections within the Division cooperate in determining each school district's share of the foundation program distribution. The School Food Services' staff calculate payments to school districts for their food service programs. The Division is responsible for maintaining complete accounting records on appropriations and expenditures of the Department and for providing financial reports to state and federal agencies.

The Division of Instruction provides consultative services to administrators and teachers in the area of instruction and curriculum. Staff in the Division classify and accredit public school districts, and assist school districts in expanding or improving their curriculum and instructional programs. Federal programs such as Title I of the Elementary and Secondary Education Act are administered by the Division of Instruction.

The Division of Urban and Teacher Education contains the teacher certification and technical assistance units. The Division developed a program in FY 1979 to assist local school districts in the prevention of crime, violence and vandalism.

The Governor recommends \$174,771 for cost-of-living adjustments and \$20,379 in inflationary expenses for the administration of the Department of Elementary and Secondary Education.

H.B. Sec. <u>2.090</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of School Districts Classified	559	556	555
Number of Public School Students	1,004,000	975,000	948,700
COST			
Personal Service			
General Revenue Fund	\$ 48,452	\$ 80,902	\$ 85,351
Federal Funds	1,768,743	1,942,016	2,048,827
State School Moneys Fund	1,023,475	1,154,764	1,218,275
Expense and Equipment			
General Revenue Fund	27,473	132,441	132,590
Federal Funds	826,184	797,791	812,337
State School Moneys Fund	302,559	318,840	324,524
TOTAL	\$ 3,996,886	\$ 4,426,754	\$ 4,621,904
General Revenue Fund	75,925	213,343	217,941
Federal Funds	2,594,927	2,739,807	2,861,164
State School Moneys Fund	1,326,034	1,473,604	1,542,799
Full-time equivalent employees	194	199	199

FOUNDATION PLAN DISTRIBUTION

GOAL

To provide state funding for elementary and secondary education to maintain Missouri's free public education.

DESCRIPTION

The state shares financial responsibility for public education with local school districts. School districts rely on school operating levies and other taxes to produce their share of the revenue. The state provides its share of financial support through the foundation plan which is designed to equalize educational opportunities by compensating for local differences in the ability to support education.

To promote the goal of equity, the 79th General Assembly passed and the Governor signed into law a new foundation plan for distributing funds to local school districts. The foundation plan consists of three parts: the formula and guaranteed tax base; aid for exceptional pupils; and transportation aid. Under the formula component of the plan, a school district's entitlement is based on the following factors: attendance and enrollment of pupils; number of orphans and children receiving public assistance in the district; a guaranteed tax base to ensure that the students in the state receive a minimum tax level; the assessed valuation of the district adjusted by an assessment sales ratio; a portion of the amount a district receives from railroad, utility and intangible taxes; the state expenditure factor for education based on total dollars spent per student the second preceeding year; and a district income factor. The formula adjusts for differences among districts in both property wealth and income. A goal of the revised plan is to reduce the gap between the lowest and highest spending districts by assuring a minimum expenditure per pupil.

The revised foundation plan also increases aid for exceptional children and transportation reimbursement. The plan provides funds for exceptional pupil aid to districts with approved programs for handicapped and severely handicapped children. Aid for exceptional pupils is adjusted annually by the same percentage that the appropriation for the foundation formula changes. Transportation aid permits school districts to receive 80% of the allowable costs of transportation, with the State Board of Education determining allowable costs.

The Governor recommends an increase in the foundation plan of \$56.7 million over the FY 1979 appropriation. The recommendation includes an additional \$47.0 million for the formula and guaranteed tax base distribution, a \$4.7 million increase for aid to exceptional pupils, and an additional \$5.0 million for transportation aid. The Governor's recommendation provides for school districts a 25% upper limit adjustment factor on the formula. The adjustment factor allows districts to receive an amount per eligible pupil that is 25% of the difference between the amount the formula determines them eligible for in FY 1980 and the amount received per eligible pupil in FY 1979.

Assumptions used in calculating the increase in the foundation plan for FY 1980 were:

- 1) A 3% decrease in eligible pupils
- 2) a 10.1% decrease in children receiving aid for dependent children benefits
- 3) An 11.6% increase in the state expenditure factor
- 4) A 5% increase in asessed valuation
- 4) A 5% increase in assessed valuation
- 5) A 4% increase in fines and intangible taxes
- 7) A 10.8% increase in the foundation formula, increasing the percentage of aid to exceptional pupils.
- 8) A 9% increase in allowable cost of transportation

The FY 1980 appropriation will be the third year of funding the new foundation plan. Information available on the effects of the first year of state funding in FY 1978 shows the significance of state aid. Total receipts available for expenditures by Missouri public schools in FY 1978 increased \$97.5 million over the FY 1977 receipts. Of the \$97.5 million, the state provided 56.2% of the increased funds.

FOUNDATION PLAN DISTRIBUTION (Continued)

RECEIPTS AVAILABLE FOR USE FOR CURRENT EXPENDITURES IN MISSOURI PUBLIC SCHOOLS

Receipts	1977	1978	Amount of Increase (%)
Local and County	\$ 569,144,544	\$ 583,284,267	\$14,139,723 (14.5)
State	459,426,941	514,273,463	54,846,522 (56.2)
Federal	70,117,001	98,678,765	28,561,764 (29.3)
Total	\$1,098,688,486	\$1,196,236,495	\$97,548,009
<u>Percent of Total Receipts</u>			
Local and County	51.8%	48.8%	
State	41.8%	43.0%	
Federal	6.4%	8.2%	
Total	100.0%	100.0%	

The state's percentage of total receipts available to Missouri public schools increased from 41.8% to 43.0% after the FY 1978 increased funding of the new foundation plan. In the same time period, the local and county share of receipts fell 3%.

H.B. Sec. 2.100	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Enrollment	1,004,000	975,000	948,700
Average Daily Attendance	845,704	824,290	807,804
Special Education Pupils	171,377	173,948	174,000
Average Daily Number of Students Transported	522,061	525,000	528,000
COST			
Formula and Guaranteed Tax Base	\$397,297,810	\$432,033,713	\$479,267,065
Aid to Exceptional Pupils	41,957,483	48,600,000	53,350,000
Transportation	41,584,420	46,206,000	51,000,000
TOTAL			
State School Moneys Fund	\$480,839,713	\$526,839,713	\$583,617,065

SCHOOL BUILDING AID

GOAL

To encourage school districts to reorganize.

DESCRIPTION

As authorized under Section 163.121 RSMo, building aid is provided for reorganized school districts. For enlarged districts the state provides one-half the cost of new buildings, additions and equipment up to \$25,000. For any new districts formed, the state reimburses the school district for one-half the cost of new buildings, additions and equipment at the rate of \$100 per pupil up to a maximum of 500 students.

The Governor recommends no funds for this program for FY 1980 because statutory payments under present legislation do not actually promote significant reorganization.

	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Districts Receiving School Building Aid	1	4	0
COST			
General Revenue Fund	\$ 3,800	\$ 200,000	\$ -0-
TOTAL	\$ 3,800	\$ 200,000	\$ -0-

SPECIAL SCHOOL ADVISORS

GOAL

To supplement retirement benefits of teachers.

DESCRIPTION

Missouri public school teachers who retired prior to July 1, 1957, may apply with the Department of Elementary and Secondary Education to become special school advisors. As special advisors they are eligible to receive a salary of \$75 per month from the state. The \$75 salary is reduced by the amount in excess of \$150 when the teacher's retirement benefits received under Chapter 169 RSMo and the special advisor salary are combined.

The Governor recommends \$265,200 for retirement supplements. The recommendation will provide payments for 340 retired teachers.

H.B. Sec. 2.110	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Teachers Participating	470	400	340
Average Payment Per Month	\$ 64.53	\$ 64.00	\$ 65.00
COST			
General Revenue Fund	\$ 300,000	\$ 280,000	\$ 265,200
TOTAL	\$ 300,000	\$ 280,000	\$ 265,200

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PERFORMANCE			
Districts Receiving School Building Aid	1	4	0
COST			
General Revenue Fund	\$ 3,800	\$ 200,000	\$ -0-
TOTAL	\$ 3,800	\$ 200,000	\$ -0-

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COST			
General Revenue Fund	\$ 300,000	\$ 280,000	\$ 265,200
TOTAL	\$ 300,000	\$ 280,000	\$ 265,200

SCHOOL FOOD SERVICES

GOAL

To protect the health and nutritional well-being of the state's school children.

DESCRIPTION

The program provides school districts with cash reimbursements for food services to enable them to offer nutritionally balanced, low cost meals for school children. Federal reimbursement funds, state matching funds and donated commodities from the U.S. Department of Agriculture are used to supplement local funds and child payments to minimize the meal charge to the children. Federal programs administered under School Food Services include the national school lunch, special milk, school breakfast, nonfood assistance and food distribution programs. The state is required to provide matching funds for the national school lunch program.

The Governor's recommendation includes an increase of \$2,282,000 in federal funds and \$291,739 in general revenue over the FY 1979 appropriation. The increased funding will provide moneys to local school districts for additional meals and meet the federal requirement of an increased reimbursement rate for lunches.

H.B. Sec. 2.120	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Total Meals Served	100,602,351	101,200,000	101,300,000
School Breakfasts Served	5,147,224	5,500,000	5,700,000
Average Daily Servings	595,248	600,000	600,000
Percent of Meals Served Free or at Reduced Rate	32.3%	32.0%	32.0%
COST			
General Revenue Fund	\$ 3,794,547	\$ 4,095,564	\$ 4,387,303
Federal Funds	<u>47,227,485</u>	<u>49,176,000</u>	<u>51,458,000</u>
TOTAL	\$ 51,022,032	\$ 53,271,564	\$ 55,845,303

LEARNING RESOURCES, INNOVATION, SPECIAL AND SUPPORT PROGRAMS

GOAL

To improve education through special projects and innovative programs.

DESCRIPTION

The Department awards local school districts grants to improve education. Local districts may purchase library books and other printed materials, overhead projectors, film strip projectors, cassette recorders and other educational equipment, guidance and counseling services or related services to improve instruction in the schools. A limited number of grants are made to local districts to fund innovative projects. Districts must apply for the grants, demonstrating how their proposed project would offer a new technique for solving some educational problem. Three year grants are made to schools that will plan, develop and implement projects. One year grants are made to schools wishing to implement an innovative educational project that has already been developed, tested and found to be successful. In addition, the Department consults with local school districts on implementing new educational programs. Special and support programs include right to read, desegregation assistance and highway safety. The highway safety program is funded through the Missouri Division of Highway Safety. The program includes training of teachers in driver education instruction, inspecting school buses and training school bus drivers.

The Governor recommends \$7,785,000 in federal funds for funding innovative and special programs. This will maintain the programs at the current level of funding.

H.B. Sec. <u>2.130</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Districts with Learning Resources Grants	425	460	475
Three-Year Innovation Grants	62	68	65
One-Year Innovation Grants	34	47	37
Buses Inspected	9,323	9,350	9,350
Bus Drivers Trained	4,144	4,300	4,300

COST

Federal Funds	\$ 7,731,000	\$ 7,785,000	\$ 7,785,000
TOTAL	\$ 7,731,000	\$ 7,785,000	\$ 7,785,000

COMPENSATORY EDUCATION

GOAL

To overcome the educational disadvantages of poor or deprived children.

DESCRIPTION

Federal funds are available to local schools under Title I of the Elementary and Secondary Education Act. The school districts must use the federal funds to provide special services to educationally deprived children beyond the services the school normally provides. Entitlements are awarded to school districts based on number of low income children attending the school. In addition to local school districts, institutions for delinquents, state institutions for the handicapped, adult correctional institutions with inmates under the age of 21, and school districts with children of migrant farm workers are eligible for grants. The grants are used to fund programs in remedial math, language arts and reading.

The Governor recommends \$50,207,673 for compensatory education. The recommendation will allow school districts to continue current programs.

H.B. Sec. <u>2.130</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Low Income Children Participating in Program	89,200	91,000	91,500
Children of Migrant Farm Workers	3,700	3,800	4,100
Handicapped Children in State Institutions	3,970	3,328	3,200
Participants in Adult Correctional Institutions	401	423	450
COST			
Federal Funds	\$ 44,704,517	\$ 50,207,673	\$ 50,207,673
TOTAL	\$ 44,704,517	\$ 50,207,673	50,207,673

SPECIAL EDUCATION PROGRAMS

GOAL

To improve the education of handicapped students attending local public schools.

DESCRIPTION

The special education program provides grants to school districts to assist them in educational programs and services for handicapped children at the preschool, elementary and secondary levels. The grants are used to purchase instructional and therapy equipment, to purchase the services of teachers, diagnostic staff and administrators for better management of services to the handicapped, and in some cases to allow for renovation of classrooms to accommodate the handicapped. The funds may also provide in-service training for special education teachers and financial assistance to special education teachers working toward full certification. The funds cannot supplant state and local effort in special education programs for the handicapped.

The Governor's recommendation includes \$12,298,776 additional funds over the FY 1979 appropriation and will allow for expansion of services presently available to handicapped children.

H.B. Sec. <u>2.130</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Unduplicated Count of Handicapped and Severely Handicapped Students Served in Local District Programs	90,000	92,000	92,000
COST			
Federal Funds	\$ 5,782,191	\$ 12,701,224	\$ 25,000,000
TOTAL	\$ 5,782,191	\$ 12,701,224	\$ 25,000,000

MISSOURI SPECIAL OLYMPICS PROGRAM

GOAL

To enable handicapped persons to participate in the Missouri Special Olympics Program.

DESCRIPTION

The Missouri Special Olympics program sponsors three annual statewide athletic tournaments for more than 5,000 retarded persons. A statewide tournament with a variety of track and field events is held each spring with over 3,000 participants. Participants first compete regionally to become eligible to attend the statewide competition. All participants in the state event receive medals and personal recognition for their efforts. Statewide basketball and bowling tournaments are also conducted annually, with the participation of more than 2,000 retarded persons.

The Governor recommends \$65,000 for funding three statewide athletic events for retarded persons. The recommendation provides for lodging and meals for participants and for a portion of the expense involved in holding the tournaments.

H.B. Sec. 2.140	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Annual Tournaments	-0-	3	3
Participants	-0-	4,900	6,500
COST			
General Revenue Fund	\$ -0-	\$ 65,000	\$ 65,000
TOTAL	\$ -0-	\$ 65,000	\$ 65,000

READERS FOR THE BLIND

GOAL

To provide readers for the blind or physically handicapped students in elementary and secondary schools.

DESCRIPTION

The readers for the blind program provides payments of \$300 per year to hire readers for blind or visually handicapped students in elementary and secondary schools. Blind students attending local elementary and secondary schools need reading assistance since braille or large print materials are not always available.

The Governor's recommendation of \$18,000 will provide reader service for 60 blind students in elementary and secondary schools.

H.B. Sec. 2.150	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Blind Students Served by Readers	-0-	60	60
COST			
State School Moneys Fund	\$ -0-	\$ 18,000	\$ 18,000
TOTAL	\$ -0-	\$ 18,000	\$ 18,000

MISSOURI SCHOOL FOR THE DEAF

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
School for the Deaf	\$ 2,170,179	\$ 2,339,913	\$ 2,636,529	\$ 2,600,225
School for the Deaf Trust Fund	82,000	82,000	82,000	82,000
DIVISIONAL TOTAL	<u>2,252,179</u>	<u>2,421,913</u>	<u>2,718,529</u>	<u>2,682,225</u>
Personal Service				
Federal Funds	191,420	206,924	222,443	218,305
State School Moneys Fund	1,487,774	1,608,264	1,728,884	1,696,718
Expense and Equipment				
Federal Funds	56,333	72,500	194,281	194,281
State School Moneys Fund	434,652	452,225	490,921	490,921
Grants or Refunds				
Deaf Trust Fund	<u>82,000</u>	<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
TOTAL	\$ 2,252,179	\$ 2,421,913	\$ 2,718,529	\$ 2,682,225
Federal Funds	247,753	279,424	416,724	412,586
State School Moneys Fund	1,922,426	2,060,489	2,219,805	2,187,639
Deaf Trust Fund	82,000	82,000	82,000	82,000
Full-time equivalent employees	202	202	202	202

MISSOURI SCHOOL FOR THE DEAF

GOAL

To educate deaf or hearing impaired students.

DESCRIPTION

The Missouri School for the Deaf provides elementary and secondary education, both academic and vocational, in a residential environment for deaf or hearing impaired students from age 5 to 21 years. The school, located in Fulton, Missouri, provides separate facilities for primary age, intermediate age and high school students. To help each student develop to the maximum of his or her capability, the school utilizes a total communication approach to teaching. This approach includes use of speech, speechreading, fingerspelling, the language of signs, reading and writing, and use of hearing aids and closed circuit television. To be admitted to Missouri School for the Deaf, a child must be a resident of Missouri and manifest a hearing loss that seriously limits his or her chances of success in a regular public school program. The school is tuition free with no charge for board, room, laundry or books.

The Governor's recommendation provides for \$99,835 in cost-of-living adjustments, \$27,792 for inflationary expenses, \$14,685 for increased utility costs and \$118,000 for auditory training equipment. The auditory training equipment will consist of transmitters and receivers for twenty classrooms. Teachers will be able to talk through the transmitters and be heard by the students.

H.B. Sec. <u>2.160</u>	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE				
Students Enrolled		310	271	256
Number of Graduates		42	23	24
COST				
Personal Service				
Federal Funds		\$ 191,420	\$ 206,924	\$ 218,305
State School Moneys Fund		1,487,774	1,608,264	1,696,718
Expense and Equipment				
Federal Funds		56,333	72,500	194,281
State School Moneys Fund		<u>434,652</u>	<u>452,225</u>	<u>490,921</u>
TOTAL		\$ 2,170,179	2,339,913	2,600,225
Federal Funds		247,753	279,424	412,586
State School Moneys Fund		1,922,426	2,060,489	2,187,639
Full-time equivalent employees		202	202	202

SCHOOL FOR THE DEAF TRUST FUND

GOAL

To provide financial support from gifts and bequests for the Missouri School for the Deaf.

DESCRIPTION

The School for the Deaf Trust Fund was established by law to receive gifts and bequests from individuals who wish to assist the School for the Deaf. The funds are invested or used for program improvements and facility additions at the School for the Deaf. In the past the funds have been used to purchase books and to complete a swimming pool at the school. Some funds are specifically donated to be used for awards to students in areas such as scholarship, character and leadership.

The Governor's recommendation provides \$82,000 for investment in short-term securities.

H.B. Sec. 2.170	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
School for the Deaf Trust Fund	\$ 82,000	\$ 82,000	\$ 82,000
TOTAL	\$ 82,000	\$ 82,000	\$ 82,000

MISSOURI SCHOOL FOR THE BLIND

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
School for the Blind	\$ 1,735,439	\$ 1,859,544	\$ 2,021,972	\$ 1,992,355
School for the Blind Trust Fund	650,000	650,000	650,000	650,000
Training for Blind - Deaf Children	40,000	90,000	52,000	52,000
DIVISIONAL TOTAL	2,425,439	2,599,544	2,723,972	2,694,355
Personal Service				
Federal Funds	231,006	249,717	268,446	263,451
State School Moneys Fund	1,138,876	1,231,125	1,323,459	1,298,837
Expense and Equipment				
Federal Funds	42,354	43,231	45,968	45,968
State School Moneys Fund	323,203	335,471	384,099	384,099
Grants or Refunds				
General Revenue Fund	40,000	90,000	52,000	52,000
Blind Trust Fund	650,000	650,000	650,000	650,000
TOTAL	\$ 2,425,439	\$ 2,599,544	\$ 2,723,972	\$ 2,694,355
General Revenue Fund	40,000	90,000	52,000	52,000
State School Moneys Fund	1,462,079	1,566,596	1,707,558	1,682,936
Blind Trust Fund	650,000	650,000	650,000	650,000
Federal Funds	273,360	292,948	314,414	309,419
Full-time equivalent employees	136	136	136	136

MISSOURI SCHOOL FOR THE BLIND

GOAL

To educate blind or visually handicapped students

DESCRIPTION

The Missouri School for the Blind, located in St. Louis, offers elementary and secondary education and special training in a residential school environment for blind or visually impaired students from age 5 to 21. The school provides special teaching methods, materials and curriculum additions specifically needed by visually handicapped children. The school initiated a program in 1975 to serve children who are both blind and deaf. A new building, scheduled to be completed during FY 1980, will house this multi-handicapped program.

An important service provided by the Missouri School for the Blind for blind students attending local public schools is the processing of braille or print book orders to be placed through the American Printing House for the Blind in Louisville, Kentucky. Each year local school superintendents provide the School for the Blind with names of blind students attending public schools. The federal government establishes a per capita allotment for the blind student with the American Printing House for the Blind. Each blind student may then order print or braille books at no charge up to the credit allotment. The Missouri School for the Blind processes these orders. The service may be utilized by any school district in Missouri.

The Governor's recommendation provides \$81,446 for cost-of-living adjustments and \$21,965 for inflationary expenses. The recommendation also includes \$29,400 to pay for utility costs in the new building for the multi-handicapped program.

H.B. Sec. 2.180	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Students Enrolled	171	161	160
Number of Graduates	12	11	10
COST			
Personal Service			
Federal Funds	\$ 231,006	\$ 249,717	\$ 263,451
State School Moneys Fund	1,138,876	1,231,125	1,298,837
Expense and Equipment			
Federal Funds	42,354	43,231	45,968
State School Moneys Fund	323,203	335,471	384,099
TOTAL	\$ 1,735,439	\$ 1,859,544	\$ 1,992,355
Federal Funds	273,360	292,948	309,419
State School Moneys Fund	1,462,079	1,566,596	1,682,936
Full-time equivalent employees	136	136	136

SCHOOL FOR THE BLIND TRUST FUND

GOAL

To provide financial support from gifts and bequests for the School for the Blind.

DESCRIPTION

The Blind Trust Fund was established by law to receive gifts and bequests from individuals who wish to assist the Missouri School for the Blind. The funds are invested or used for program improvements and facility additions at the School for the Blind. Examples of past use of funds include purchase of library supplies, film strips and cassettes, replacement of a school bus, purchase of land adjoining the school property, and purchase of speech and therapy services for the new deaf-blind program.

The Governor recommends an appropriation of up to \$650,000 from the Blind Trust Fund. It is recommended that the funds be used primarily for programmatic activities such as vocational training of students rather than purchase of land.

H.B. Sec. <u>2.190</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
School for the Blind Trust Fund	\$ 400,000	\$ 650,000	\$ 650,000
TOTAL	\$ 400,000	\$ 650,000	\$ 650,000

TRAINING OF BLIND-DEAF CHILDREN

GOAL

To educate students who are both blind and deaf.

DESCRIPTION

Missouri does not have an adequate educational program to serve all blind-deaf children. With parent permission, Missouri can send children under the age of twenty-one who are both blind and deaf to any established school out of state that provides a certified program of education for such children.

The Governor recommends \$52,000 to provide education for five blind-deaf children.

H.B. Sec. <u>2.200</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Children	8	8	5
COST			
General Revenue Fund	\$ 40,000	\$ 90,000	\$ 52,000
TOTAL	\$ 40,000	\$ 90,000	\$ 52,000

PROGRAMS FOR THE HANDICAPPED

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
State Schools for Severely Handicapped	\$ 9,527,989	\$ 11,468,862	\$ 12,639,503	\$ 12,520,802
Handicapped Trust Fund	35,000	35,000	35,000	35,000
Sheltered Workshop Grant	3,403,000	3,868,704	4,199,800	4,199,800
DIVISIONAL TOTAL	12,965,989	15,372,566	16,874,303	16,755,602
Personal Service				
General Revenue Fund	4,314,291	5,155,961	5,542,658	5,439,539
Federal Funds	659,688	779,124	837,558	821,976
Expense and Equipment				
General Revenue Fund	4,125,114	5,085,634	5,703,144	5,703,144
Federal Funds	428,896	448,143	556,143	556,143
Grants or Refunds				
General Revenue Fund	3,403,000	3,868,704	4,199,800	4,199,800
Handicapped Trust Fund	35,000	35,000	35,000	35,000
TOTAL	\$ 12,965,989	\$ 15,372,566	\$ 16,874,303	\$ 16,755,602
General Revenue Fund	11,842,405	14,110,299	15,445,602	15,342,483
Federal Funds	1,088,584	1,227,267	1,393,701	1,378,119
Handicapped Trust Fund	35,000	35,000	35,000	35,000
Full-time equivalent employees	629.5	708.0	708.0	708.0

STATE SCHOOLS FOR SEVERELY HANDICAPPED

GOAL

To educate severely handicapped children.

DESCRIPTION

State law mandates that all children in Missouri, regardless of their handicapping conditions, are entitled to an appropriate educational program. For students too severely handicapped to be served effectively by local public schools, the Department of Elementary and Secondary Education operates 65 state schools and contracts with private non-profit agencies to provide educational services for children the state schools cannot practically serve. The state schools are day programs offering basic and prevocational training to the severely handicapped with the ultimate goal being to assist the student in functioning semi-independently in his home and community. Programs include self-care, sensory and perceptual training, language development, interpersonal relations, home-living and functional academics. The state provides transportation for the students to the state schools or private agencies by contracting for transportation services and by operating state-owned buses.

The Governor recommends \$326,430 for cost-of-living adjustments and \$62,740 for inflationary expenses. The recommendation includes funds for new education and transportation contracts for 50 additional handicapped students and funds to purchase 31 new school buses. The new school buses will replace buses with over 50,000 miles each.

H.B. Sec. 2.210	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
State Schools for Severely Handicapped	67	65	65
Students Served in State Schools	2,765	2,843	2,962
Students Served Through Educational Contracts	607	677	727
COST			
Personal Service			
General Revenue Fund	\$ 4,314,291	\$ 5,155,961	\$ 5,439,539
Federal Funds	659,688	779,124	821,976
Expense and Equipment			
General Revenue Fund	4,125,114	5,085,634	5,703,144
Federal Funds	428,896	448,143	556,143
TOTAL	\$ 9,527,989	\$ 11,468,862	\$ 12,520,802
General Revenue Fund	8,439,405	10,241,595	11,142,683
Federal Funds	1,088,584	1,227,267	1,378,119
Full-time equivalent employees	708	708	708

SEVERELY HANDICAPPED CHILDREN TRUST FUND

GOAL

To provide financial support to the State Schools for Severely Handicapped Children from gifts and bequests.

DESCRIPTION

The Severely Handicapped Children Trust Fund is a statutory fund established to receive gifts and bequests from interested individuals for the use of the State Schools for Severely Handicapped Children. The money in the fund is invested each year in short-term securities.

The Governor's recommendation will provide \$35,000 for investments in short-term securities.

H.B. Sec. <u>2.220</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
State Schools for Severely Handicapped Trust Fund	\$ 35,000	\$ 35,000	\$ 35,000
TOTAL	\$ 35,000	\$ 35,000	\$ 35,000

SHELTERED WORKSHOPS

GOAL

To help handicapped persons develop their work capacity.

DESCRIPTION

Sheltered workshops are not-for-profit corporations that give the handicapped a controlled working environment. Programs are designed to enable handicapped persons to progress toward normal living and develop their work capacities. A workshop is set up and operated as a business. The manager of the workshop bids on and acquires contracts for work from industries in the community. Work done in sheltered workshops includes: building or rebuilding pallets and other wooden articles; dipping, lacquering and staining handles for garden tools; zip coding and addressing envelopes; constructing various types of display cartons; and reclaiming nails and paper clips. Persons participating in the work program are paid by the state at the rate of four dollars per day worked. The Department of Elementary and Secondary Education assists the workshops in management, production, bidding and pricing techniques. Seventy-five workshops are located throughout Missouri.

The Governor recommends an increase of \$331,096 over the FY 1979 appropriation to provide payments for an additional 400 handicapped persons.

H.B. Sec. <u>2.230</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Employees	4,047	4,600	5,000
COST			
General Revenue Fund	\$ 3,403,000	\$ 3,868,704	\$ 4,199,800
TOTAL	\$ 3,403,000	\$ 3,868,704	\$ 4,199,800

MISSOURI ADVISORY COUNCIL ON VOCATIONAL EDUCATION

GOAL

To improve vocational education in Missouri.

DESCRIPTION

Federal law requires the existence of a State Advisory Council on Vocational Education in order for federal funds for vocational education to flow into the state. The main functions of the Council are to advise the State Board of Education on the development of the five year and annual state plans for vocational education; to identify the vocational education, employment and training needs of the state; and to assess the extent to which the needs are being met.

The Governor recommends \$4,580 in cost-of-living adjustments for the Missouri Advisory Council on Vocational Education.

H.B. Sec. 2.240	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Personal Service	\$ 79,272	\$ 80,857	\$ 87,845
Expense and Equipment	103,700	89,484	88,000
TOTAL			
Federal Funds	\$ 182,972	\$ 170,341	\$ 175,845
Full-time equivalent employees	6	6	6

STATE OCCUPATIONAL INFORMATION COMMISSION

GOAL

To improve manpower planning programs by providing occupational supply and demand data.

DESCRIPTION

Federal law requires a state coordinating committee be formed and staffed to establish an occupational information system for Missouri. The cooperation of the Division of Vocational Rehabilitation, Division of Career and Adult Education, Division of Employment Security and the State Manpower Planning Services Council is required in developing the system. The major activity of the office will be to provide occupational supply and demand data to the various state agencies for program planning purposes. The data will be gathered using uniform definitions, standardized estimation procedures and a standardized occupational classification system to ensure consistency of data among the various state manpower programs.

The Governor's recommendation includes \$1,539 in cost-of-living adjustments to continue current projects of the State Occupational Information Commission.

H.B. Sec. 2.250	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Personal Service	\$ -0-	\$ 26,080	\$ 29,515
Expense and Equipment	-0-	104,848	103,019
TOTAL			
Federal Funds	\$ -0-	\$ 130,928	\$ 132,534
Full-time equivalent employees	-0-	2	2

TRANSFER OF FUNDS TO STATE SCHOOL MONEYS FUND

GOAL

To meet appropriation obligations in the State School Moneys Fund.

DESCRIPTION

Funds are transferred from General Revenue Fund into the State School Moneys Fund to meet appropriation obligations. The amount needed to be transferred is determined by totalling all appropriations from the State School Moneys Fund and subtracting the amount received annually from cigarette taxes and investments which is deposited directly into the fund.

The Governor recommends transferring \$547,645,144 out of the General Revenue Fund to the State School Moneys Fund based on the following:

Total recommended appropriation to State School Moneys Fund	\$607,645,114
Less: Money received in State School Moneys Fund from cigarette taxes and investments	<u>60,000,000</u>
Total funds to be transferred from General Revenue Fund to State School Moneys Fund	\$547,645,144

H.B. Sec. <u>2.260</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	\$442,964,698	\$490,053,571	\$547,645,144
TOTAL	\$442,964,698	\$490,053,571	\$547,645,144

INVESTMENTS - STATE BOARD OF EDUCATION

GOAL

To maximize investments of the State Public School Fund.

DESCRIPTION

The Public School Fund is a revolving investment account consisting of all moneys, bonds, lands and other properties belonging to or donated to any state fund for public school purposes and the proceeds of all sales of land and other property that accrue to the state by escheat. The principal of this fund cannot be expended. Only the interest earned from the investments is appropriated for the support of public schools.

The Governor's recommendation will permit the State Board of Education to invest all funds accruing to the State Public School Fund and to allow for investment in maturing federal government securities.

H.B. Sec. <u>2.270</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
State Public School Fund	\$ 1,000,000E	\$ 1,000,000E	\$ 1,000,000E
TOTAL	\$ 1,000,000E	\$ 1,000,000E	\$ 1,000,000E

SECTION NO.HOUSE BILL 3DEPARTMENT OF HIGHER EDUCATION

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DEPARTMENT OF HIGHER EDUCATION

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Office of the Commissioner	\$ 8,382,918	\$ 11,455,978	\$ 13,139,067	\$ 11,944,743
Missouri State Library	3,508,499	4,718,026	5,140,325	4,093,233
Institutions of Higher Education				
Central Mo. State University	14,874,055	16,260,600	18,949,908	17,484,162
Southeast Mo. State University	12,393,461	14,064,370	16,707,232	15,364,019
Southwest Mo. State University	16,456,792	18,552,712	22,103,558	19,629,422
Lincoln University	5,097,272	5,611,743	5,968,641	5,836,213
Northeast Mo. State University	9,767,853	10,882,813	12,532,971	11,492,941
Northwest Mo. State University	8,010,649	8,849,577	9,547,914	9,203,560
Missouri Southern State College	5,256,298	5,963,207	6,802,293	6,201,735
Missouri Western State College	5,223,947	5,818,507	6,308,315	6,054,247
University of Missouri				
Education and General	125,075,873	137,759,672	155,088,775	147,595,119
Hospital and Misc. Programs	14,766,002	15,417,966	17,756,872	16,659,306
Harris-Stowe College	1,450,000	1,775,000	2,475,447	2,475,447
Public Junior Colleges	21,805,518	28,366,378	33,392,412	28,366,378
DEPARTMENT TOTAL	\$252,069,137	\$285,496,549*	\$325,913,730	\$302,400,525
General Revenue	247,509,958	279,580,830	320,217,521	296,713,555
Federal Funds	2,526,676	3,915,741	3,473,375	3,469,289
Other Funds	2,032,503	1,999,978	2,222,834	2,217,681

* Includes Recommended Emergency Appropriation of \$67,998 from the Guaranty Student Loan Fund for the Missouri Guaranteed Student Loan Program.

POLICY SUMMARY

I. Zero-Base Recommendations

Missouri State Library

The Governor, following a zero-base review, recommends that state aid to public libraries be funded at the current level or \$1,416,003. The recommendation will allow the Missouri State Library to distribute state funds at the rate of 34¢ per capita. The recommendation will also provide for approximately 4.8 percent of total library expenditures and 6.6 percent of salary and book acquisition expenditures.

Regional Colleges and Universities

The Governor recommends a reduction in student services at all regional colleges and universities to 8 percent of the institutions' total budgets. This will reduce the institutions' overall base budgets 17.8 percent for a savings to the state of \$1,981,220, without affecting the academic mission of the institutions.

The University of Missouri is going to provide a savings to the state of \$2,605,769 through reallocations and increases in other sources of revenue. The Governor endorses the University's sound administrative and fiscal approach and recommends that they use those funds for program additions and improvements.

II. Other Major Recommendations

Office of the Commissioner

The Governor recommends \$215,876 from the guaranteed student loan fund for full implementation of a guaranteed student loan program created with the passage of House Bill 891, 79th General Assembly. The program will consist of six persons involved with the processing of loan applications and the recruitment of lenders. Because of federal incentives for participation and user fees paid by the student, the program will be completely self-supporting after the first year of operation.

DEPARTMENTAL POLICY SUMMARY (Continued)

Missouri State Library

The Governor recommends \$80,000 for a census project for the Missouri State Library. This recommendation will permit the library to negotiate a contract with the Public Affairs Information Service at the University of Missouri to facilitate preliminary design and development of necessary retrieval of information from census tapes provided by the U.S. Bureau of the Census. Approximately 90 percent of the information collected will be available on computer tape.

Regional Colleges and Universities

The Governor's recommendations for the four-year institutions of higher education include, within the framework of the funding formula developed by the Coordinating Board for Higher Education, funds for the repair and replacement of equipment. A need has been demonstrated for higher education in the Bootheel region of southeastern Missouri. The Governor's recommendation for Southeast Missouri State University includes \$64,141 for the Bootheel project which will provide the needed access to higher education in that area.

OFFICE OF THE COMMISSIONER
DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Higher Education Coordination	\$ 481,494	\$ 595,496	\$ 647,599	\$ 628,268
Student Financial Aid - Administration	92,549	134,031	152,761	139,148
Missouri Student Grant Program	5,806,421	8,765,000	10,160,000	9,000,000
State Guaranty Student Loan Fund	2,000,000	1,958,951	1,958,951	1,958,951
Reserve				
Missouri Guaranteed Student Loan Program	-0-	67,998	217,256	215,876
State Anatomical Board	2,454	2,500	2,500	2,500
Personal Service				
General Revenue Fund	327,838	433,000	489,879	469,062
Federal Funds	17,513	50,000	50,000	50,000
State Guaranty Student Loan Fund	30,033	51,277	110,601	108,649
Expense and Equipment				
General Revenue Fund	158,585	188,000	196,354	188,000
Federal Funds	40,058	20,000	20,000	20,000
State Guaranty Student Loan Fund	2,470	57,748	153,282	150,081
Grants or Refunds				
General Revenue Fund	4,630,787	7,500,000	8,660,000	7,500,000
Federal Funds	1,175,634	1,265,000	1,500,000	1,500,000
State Guaranty Student Loan Fund	2,000,000	1,958,951	1,958,951	1,958,951
TOTAL	\$ 8,382,918	\$ 11,523,976 *	\$ 13,139,067	\$ 11,944,743
General Revenue Fund	5,117,210	8,121,000	9,346,233	8,157,062
Federal Funds	1,233,205	1,335,000	1,570,000	1,570,000
State Guaranty Student Loan Fund	2,032,503	2,067,976	2,222,834	2,217,681
Full-time equivalent employees	25	31	34	32

* Includes Recommended Emergency Appropriation of \$67,998 from the Guaranty Student Loan Fund for the Missouri Guaranteed Student Loan Program.

HIGHER EDUCATION COORDINATION

GOAL

To effectively direct higher education in Missouri.

DESCRIPTION

This program includes the Commissioner of Higher Education, the general administrative staff, and the expenses of the Coordinating Board for Higher Education and its advisory committee. The Commissioner is the chief administrative officer of the department and is responsible for providing, under direction of the Coordinating Board, limited review and coordination of the programs of approximately seventy public and private institutions of higher education. This program also involves preparation of the Coordinating Board's budget recommendations for public colleges and universities and distribution of state aid to junior colleges. Other responsibilities include the collection and distribution of data related to student enrollments and other characteristics of different institutions, review of proposed new degree programs, recommendations to the Coordinating Board and the establishment of guidelines for student transfers and residency requirements.

The Governor recommends \$21,120 for cost-of-living increases and \$11,652 for the addition of one secretary.

H.B. Sec. 3.010	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Number of Programs Received	30	35	40
Number of Programs Approved	16	19	21
Major Reports	8	15	20
Proposed Legislation	6	6	6
Reports Received for Distribution	1,548	1,800	2,400
Internal Writing Documents	30	40	50
Institutional Surveys	10	20	20

COST

Personal Service			
General Revenue Fund	\$ 297,231	\$ 373,996	\$ 403,116
Federal Funds	17,513	50,000	50,000
Expense and Equipment			
General Revenue Fund	126,692	151,500	155,152
Federal Funds	40,058	20,000	20,000
TOTAL	\$ 481,494	\$ 595,496	\$ 628,268
General Revenue Fund	423,923	525,496	558,268
Federal Funds	57,571	70,000	70,000
Full-time equivalent employees	17	20	21

STUDENT FINANCIAL AID ADMINISTRATION

GOAL

To facilitate access to higher education for those in financial need.

DESCRIPTION

This program includes personnel responsible for determining an applicant's eligibility for a Missouri grant, determining the amount of individual grants, issuing checks, and monitoring the operations of college and university financial aid offices to ensure compliance with program requirements.

The Governor recommends \$5,117 for cost-of-living increases in addition to funds for continuing current services of the program.

H.B. Sec. 3.015	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Total Applications Received	32,000	38,000	40,000
Funded Applications	18,000	26,000	25,280
Average Grant Award	\$ 323	\$ 337	356
COST			
Personal Service			
General Revenue Fund	\$ 30,607	\$ 59,004	\$ 62,294
State Guaranty Student Loan Fund	30,033	34,027	35,854
Expense and Equipment			
General Revenue Fund	29,439	34,000	34,000
State Guaranty Student Loan Fund	2,470	7,000	7,000
TOTAL	\$ 92,549	\$ 134,031	\$ 139,148
General Revenue Fund	60,046	93,004	96,294
State Guaranty Student Loan Fund	32,503	41,027	42,854
Full-time equivalent employees	4	5	5

MISSOURI STUDENT GRANT PROGRAM

GOAL

To facilitate access to higher education for those in financial need.

DESCRIPTION

The Missouri student grant program provides financial assistance to eligible Missouri students who are enrolled in a college or university on a full-time basis. Eligible students may receive a grant up to a maximum of ten semesters. The award per student, as stated in the enabling legislation, is the lesser of: (a) the applicant's demonstrated financial need; (b) one-half of the 1971-72 tuition and mandatory fee charges at an approved eligible institution; or (c) \$900.

The Governor recommends increasing the federal appropriation by \$235,000. The increase in federal funds in conjunction with the current general revenue appropriation will permit the department to award grants to approximately 25,280 students.

H.B. Sec. 3.020	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Total Applications Received	32,000	38,000	40,000
Funded Applications	18,000	26,000	25,280
Average Grant Award	\$ 323	\$ 337	\$ 356

COST

Grants or Refunds			
General Revenue Fund	\$ 4,630,787	\$ 7,500,000	\$ 7,500,000
Federal Funds	<u>1,175,634</u>	<u>1,265,000</u>	<u>1,500,000</u>
TOTAL	\$ 5,806,421	\$ 8,765,000	\$ 9,000,000

STATE GUARANTY STUDENT LOAN FUND RESERVE

GOAL

To financially insure student loans guaranteed by the Missouri student loan program.

DESCRIPTION

Chapter 173.120 RSMo establishes a State Guaranty Loan Fund for the purpose of financing the state guaranty loan program. This appropriation is used to purchase defaulted loans from lenders and to invest surplus funds.

The Governor recommends continuation of this program at the current level.

H.B. Sec. 3.025	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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COST

State Guaranty Student Loan Fund	\$ 2,000,000	\$ 1,958,951	\$ 1,958,951
TOTAL	\$ 2,000,000	\$ 1,958,951	\$ 1,958,951

MISSOURI GUARANTEED STUDENT LOAN PROGRAM

GOAL

To facilitate access to higher education for those in financial need.

DESCRIPTION

The Department of Higher Education will administer a new Missouri guaranteed student loan program as a result of the passage of House Bill 891, 79th General Assembly. The program will serve students from predominantly middle and upper-middle income families. The program will also be available to graduate and professional students who are usually ineligible to apply for other sources of financial assistance. Students will be able to borrow up to \$2,500 a year for undergraduate work and \$5,000 for graduate and professional work. Start-up costs for the program for Fiscal Year 1980 will be from the State Guaranty Loan Fund. However, after Fiscal Year 1980, the program will be fully underwritten by administrative fees provided by the federal government and user fees paid by the students.

The Governor recommends \$215,876 for full implementation of this program.

H.B. Sec. 3.030	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Participating Lenders	-0-	-0-	50
Number of Loans Processed	-0-	-0-	1,000
Loan Volume	-0-	-0-	\$ 10,000,000
COST			
Personal Service			
Guaranteed Student Loan Fund	-0-	\$ 17,250	\$ 72,795
Expense and Equipment			
Guaranteed Student Loan Fund	-0-	50,748	143,081
TOTAL		\$ 67,998*	\$ 215,876
Full-time equivalent employees	-0-	6	6

*Recommended Emergency Appropriation

STATE ANATOMICAL BOARD

GOAL

To promote medical education.

DESCRIPTION

Chapters 194 and 474, RSMo 1969, authorize the State Anatomical Board to supervise the collection and distribution of human cadavers to qualified medical schools. This program includes expenses for meetings and other activities of the board. Participating schools pay dues to finance the board's activities and pay all direct costs of transporting cadavers.

The Governor recommends continuation of this program at its current level.

H.B. Sec. 3.035	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Students Trained	5,341	5,347	5,352
Unclaimed Bodies Received	100	110	110
Gift Bodies Received	311	320	325
Transferred Bodies	45	50	50
COST			
Expense and Equipment			
General Revenue Fund			
Assessments	\$ 2,454	\$ 2,500	\$ 2,500
TOTAL	\$ 2,454	\$ 2,500	\$ 2,500

MISSOURI STATE LIBRARY

DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Missouri State Library-Administration	\$ 665,495	\$ 777,032	\$ 1,168,334	\$ 851,797
Services for the Blind and Physically Handicapped	225,277	239,530	255,786	250,433
State Aid for Public Libraries	1,323,013	1,416,003	2,141,205	1,416,003
Federal Aid for Public Libraries	1,026,128	2,285,461	1,575,000	1,575,000
Personal Service				
General Revenue Fund	394,573	459,386	509,840	484,652
Federal Funds	144,958	172,895	185,862	182,404
Expense and Equipment				
General Revenue Fund	228,856	261,896	585,903	293,289
Federal Funds	122,385	122,385	142,515	141,885
Grants or Refunds				
General Revenue Fund	1,323,013	1,416,003	2,141,205	1,416,003
Federal Funds	1,026,128	2,285,461	1,575,000	1,575,000
TOTAL	\$ 3,239,913	\$ 4,718,026	\$ 5,140,325	\$ 4,093,233
General Revenue Fund	1,946,442	2,137,285	3,236,948	2,193,944
Federal Funds	1,293,471	2,580,741	1,903,377	1,899,289
Full-time equivalent employees	58.5	58.5	60.0	58.5

MISSOURI STATE LIBRARY ADMINISTRATION

GOAL

To provide library services to state agencies and promote library services throughout the state.

DESCRIPTION

The Missouri State Library has three major functions. The first involves directing the operations of the State Library, managing state and federal grant programs, providing assistance to local libraries, and developing services for special clientele such as inmates. The second activity includes cataloging of books, researching information requests from various state agencies, and providing interlibrary loan services to local libraries and to Missourians without local library service. This program is also responsible for distributing state documents to major public and academic libraries. The library's third activity involves collecting and mailing books requested by local libraries, recording book loans and maintaining loan records, and printing various internal publications.

The Governor recommends \$851,797 which includes \$26,805 for cost-of-living increases and \$80,000 for a census project. The cost associated with the census project will enable the library to contract with the Public Affairs Information Service at the University of Missouri to prepare to produce reports from the 1980 census. This recommendation also includes a \$33,040 general revenue decrease in the core program. For FY 1979 this amount was spent for consultant fees associated with a bibliographic data base and for automobile purchases. The Governor also recommends an additional \$19,500 general revenue decrease in the core program made possible by a corresponding increase in federal funds.

H.B. Sec. 3.040	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Consultation with Local Libraries	2,000	2,200	2,400
Grants to Local Libraries	30	30	30
Requests from Local Libraries	37,000	38,000	40,000
Publications Mailed	175,000	175,000	180,000
Overdue Notices Prepared	2,700	2,700	2,700
COST			
Personal Service			
General Revenue Fund	\$ 263,909	\$ 314,469	\$ 331,765
Federal Funds	144,958	172,895	182,404
Expense and Equipment			
General Revenue Fund	134,243	167,283	195,743
Federal Funds	122,385	122,385	141,885
TOTAL	\$ 665,495	\$ 777,032	\$ 851,797
General Revenue Fund	398,152	481,752	527,508
Federal Funds	267,343	295,280	324,289
Full-time equivalent employees	42.5	42.5	42.5

SERVICES FOR BLIND AND PHYSICALLY HANDICAPPED

GOAL

To meet informational resource needs of blind and physically handicapped persons.

DESCRIPTION

This program provides library services to blind and physically handicapped people. The services include mailing audio cassette recordings of books and distributing braille publications. Any citizen of the state who is certified by a competent authority to be blind or physically incapable of using conventional printed material is eligible to use this service. Beginning July 1, 1977, the Missouri State Library began operating the program rather than reimbursing St. Louis Public Library for the service.

The Governor recommends \$10,903 for cost of living and expense and equipment increases in addition to funds for continuing current services.

H.B. Sec. 3.045	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Handicapped Persons Using Services	8,800	9,000	9,300
COST			
Personal Service General Revenue Fund	\$ 130,664	\$ 144,917	\$ 152,887
Expense and Equipment General Revenue Fund	<u>94,613</u>	<u>94,613</u>	<u>97,546</u>
TOTAL	\$ 225,277	\$ 239,530	\$ 250,433
Full-time equivalent employees	16	16	16

STATE AID FOR PUBLIC LIBRARIES

GOAL

To improve services of community libraries.

DESCRIPTION

The Missouri Constitution authorizes the state to support and aid public libraries. Consistent with this authority, the Missouri State Library distributes funds to eligible public libraries on the basis of population served by the library district. A public library becomes eligible for participation if it has voted a local tax of at least ten cents on the hundred dollar valuation. State funds are used by the libraries to supplement local support.

The Governor, following a zero-base review, recommends continuation of this program at its current level. The recommendation will permit the Missouri State Library to distribute funds at the current rate of 34¢ per capita to assist local libraries.

H.B. Sec. <u>3.050</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Per Capita Amount	32¢	34¢	34¢
Percent of Total Library Expenditures	4.5%	4.8%	4.8%
Percent of Salary and Book Acquisition Expenditures	6.2%	6.6%	6.6%
Libraries Aided	144	144	144
COST			
General Revenue Fund	\$ 1,323,013	\$ 1,416,003	\$ 1,416,003
TOTAL	\$ 1,323,013	\$ 1,416,003	\$ 1,416,003

EDUCATIONAL INFORMATION CENTER

GOAL

To improve access to information regarding educational opportunities.

DESCRIPTION

In the proposed educational information center, public libraries and college and university libraries will be joined together into a statewide system which will make it possible for individuals to learn about educational opportunities for improvement of their skills. Grants will be made available to these libraries to develop and implement plans for disseminating information statewide. In addition, career guidance and counseling assistance will be available to those who need it.

H.B. Sec. <u>3.055</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
TOTAL			
Federal Funds	\$ -0-	\$ -0-	\$ 75,000

FEDERAL AID FOR PUBLIC LIBRARIES

GOAL

To improve services of community libraries.

DESCRIPTION

The Missouri State Library administers three federal grants under the Library Services and Construction Act. According to a state plan, the Library distributes funds to local libraries for personnel, books and other library materials, and for general operation expenses to develop and improve library services. The Library also distributes federal funds to local libraries that have the adequate matching funds for constructing library buildings. In addition, funds are available to local groups of libraries for improving cooperation. All costs for cooperative projects except book purchases and building construction are eligible for funding.

The Governor recommends a decrease of \$1,080,741 in federal aid below the FY 1979 appropriation, including \$790,741 for services and \$290,000 for construction. The recommendation will permit the Missouri State Library to accept and distribute federal funds based upon current estimates of receipts.

H.B. Sec. <u>3.060</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Number of Library Development Projects	10	11	12
Number of Public Library Construction Projects	0	1	1
Number of Interlibrary Loan Projects	4	5	7

COST

Title I - Library Services	\$ 962,871	\$ 1,721,961	\$ 1,226,500
Title II - Library Construction	-0-	500,000	210,000
Title III - Interlibrary Cooperation	<u>63,257</u>	<u>63,500</u>	<u>63,500</u>
Federal Funds			
TOTAL	\$ 1,026,128	\$ 2,285,461	\$ 1,500,000

AID TO PUBLIC JUNIOR COLLEGES

GOAL

To subsidize open-access educational institutions offering vocational and academic training and other community educational services.

DESCRIPTION

State law authorizes aid to public junior colleges for up to fifty percent of the average statewide operating cost per student credit hour as approved by the Department of Higher Education. State law also authorizes a higher level of state aid for occupational or vocational student credit hours. Ten institutions are eligible to receive state aid: Crowder College in Neosho, East Central Junior College in Union, Jefferson Junior College in Hillsboro, the Metropolitan Community College in Kansas City, Mineral Area Junior College in Flat River, Moberly Area Junior College, the St. Louis Community Colleges, State Fair Community College in Sedalia, Three Rivers Community College in Poplar Bluff, and Trenton Junior College.

The Governor recommends \$28,366,378 for junior college aid in FY 1980. This represents an increase of 10.11% over actual junior college expenditures for FY 1979. The recommendation will provide \$30.26 per credit hour for general academic courses, \$44.39 per credit hour for high cost vocational courses, and \$35.54 per credit hour for low cost vocational courses. Non-vocational, general interest courses deemed ineligible for state funding by the Department of Higher Education are not considered in the calculation of average cost per credit hour.

H.B. Sec. 3.065	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Total Student Credit Hours	948,066	911,412	879,760
Academic Credit Hours	799,469	767,127	724,650
High Cost Vocational Credit Hours	100,607	97,859	104,615
Low Cost Vocational Credit Hours	47,990	46,426	50,495

COST

General Revenue Fund	\$ 21,805,518	\$ 25,761,070	\$ 28,366,378
TOTAL	\$ 21,805,518	\$ 25,761,070	\$ 28,366,378

BUDGET RECOMMENDATIONS FOR INSTITUTIONS OF HIGHER EDUCATION

The budget recommendations for Missouri's public institutions of higher education are divided into four groups: (1) The five regional universities, Lincoln University, and two of the three state colleges; (2) Harris-Stowe College; (3) the University of Missouri; and (4) the public junior colleges. For all four groups, references to the FY 1980 request, in either discussion or summary tables, refer to the recommended request of the Coordinating Board for Higher Education, not the request of individual institutions.

I. REGIONAL UNIVERSITIES, STATE COLLEGES, AND LINCOLN UNIVERSITY

Recommendations for the eight institutions in this group are based on the formula developed by the Coordinating Board for Higher Education. The formula determines recommended expenditures for each institution in nine categories. In addition to these recommendations by category, special non-formula items are included to fulfill unique needs at several institutions.

The sum of the nine formula components and the non-formula additions produces a total recommended expenditure for each institution. To this total is applied a given percentage which will be the general revenue contribution. For all the institutions but Missouri Southern, that percentage is 78.7%. This approximates the average percentage of total revenue at each institution which was general revenue in FY 1978, the base year for data collection for the formula. At Missouri Southern, however, its proportion of general revenue was substantially higher, and it was decided that a drop to 78.7% would be too steep in a single year. The percentage of general revenue for Missouri Southern was therefore set at 81.0%.

The information provided for each formula component and institution includes only unrestricted expenditures for each institution's education and general budget. It does not include auxiliary enterprises such as dormitories or funds restricted by a donor or contractor to a particular use. Also, the information excludes expenditures and income related to off-campus instruction, which the Board excluded from consideration for state funding.

SUMMARY OF RECOMMENDATIONS

1. Salary and Inflationary Increases - To reflect inflationary increases in personal service in components using FY 1978 data, the Governor recommends a 14.57% increase over FY 1978. This represents the rate derived when an 8.6% personal service increase for FY 1979 is compounded by a 5.5% personal service increase for FY 1980. In those components using FY 1979 data, a 5.5% personal service increase is recommended. The Governor's recommendation also includes an 8.4% increase for utilities for FY 1980.
2. Reallocations - In FY 1979 the Governor endorsed the effort' of the University of Missouri to fund major portions of its budget through internal reallocations. For FY 1980 the Governor recommends similar reallocations for the regional institutions. To accomplish these reallocations, the Governor is allowing no increase for inflation for expense and equipment for the period from FY 1978 to FY 1980 above that recommended for utilities.
3. An increase of 4% over each school's FY 1979 appropriation will provide adequate funds to provide a 5.5% increase in expenditures for personal service in FY 1980. Therefore, the Governor recommends that each institution should receive either the recommended amount generated by the Coordinating Board formula or a 4% increase over last year, whichever is largest.
4. Student Services Reduction - To respond to demands for reductions in state spending for all state institutions, the Governor recommends a cut in each school's core program for FY 1979 in student services. These services most duplicate services in other sectors and least affect the academic mission of each school. The Governor's policy recommends a reduction in FY 1979 unrestricted planned expenditures to 8% of the total FY 1979 unrestricted planned expenditures for each school. This reflects an historical ratio of unrestricted student services expenditures to total unrestricted expenditures at the schools. The new expenditures for FY 1979 will then be used to compute recommended expenditures for FY 1980.

BUDGET RECOMMENDATIONS FOR INSTITUTIONS OF HIGHER EDUCATION (Continued)

Following is a description of each component of the funding formula, an explanation of the recommendation for that component, and a summary of expenditures and recommendations by component for each institution.

I. INSTRUCTION

GOAL

To improve citizenship, prepare students for occupations and provide cultural enrichment by imparting advanced knowledge and skills.

DESCRIPTION

This component includes direct expenditures for formal educational activities in which a student engages to earn credit toward a degree or certificate. Besides these direct teaching costs, instruction also includes the costs of some research activities not budgeted elsewhere, referred to as departmental research, and of academic administrators, such as department chairman, who also have teaching responsibilities.

	FY 1978	FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Fall Semester, On-Campus, On-Schedule FTE Students:			
Central Missouri State University	8,556	8,585	8,585
Southeast Missouri State University	7,755	7,866	7,866
Southwest Missouri State University	10,455	10,412	10,412
Lincoln University	1,803	1,669	1,669
Northeast Missouri State University	5,051	5,152	5,152
Northwest Missouri State University	3,980	3,077	3,077
Missouri Southern State College	3,077	3,057	3,057
Missouri Western State College	2,907	2,922	2,922

RECOMMENDATIONS

The Governor's recommendation for this component of the formula is developed as follows: First, the total number of credit hours generated in five separate categories of instruction - agriculture, biological and physical sciences, general, education, and high cost is gathered at each institution for FY 1978. The categorization of courses is necessary, as the costs of providing an agricultural course are different from the costs of providing a general course, such as English or history, or a high cost course, such as fine arts or health professions. Data from FY 1978 are used since they are the most recent verifiable figures available for these institutions. The number of graduate credit hours in these totals is then doubled, since graduate courses are generally more expensive. The combined total of undergraduate and graduate credit hours for each school in each category is then the "weighted" base for the remaining calculations in this component.

Second, the total expenditure for all institutions in each course category in FY 1978 is divided by the total number of weighted credit hours generated in each category.

Third, the average cost per credit hour for each category is multiplied by an inflation factor of 11.66% to reflect a compounded increase of 14.57% on personal service, which accounts for approximately 80% of the expenditure in this component. The result reflects increased costs per credit hour in FY 1980. The new estimated cost per credit hour is multiplied by the FY 1978 credit hours for each category for each school. This represents a base amount, the cost of FY 1978 credit hours at FY 1980 prices.

Fourth, to reflect changes in credit hour totals over the two-year period, a marginal enrollment adjustment is applied. The assumption behind this adjustment is that costs of courses change only marginally with each increase or decrease in enrollment. In other words, the costs of adding or subtracting students in a course will not be as great as the costs of creating the course initially. To show this, the Coordinating Board formula looks at enrollment shifts over the two-year period and takes the percentage change. If enrollment has increased by a given percentage at a school, that percentage is multiplied by 90% to show the marginal costs of the increase. If enrollment has decreased by a given percentage at a school, that percentage is multiplied by 70% to show the marginal costs of the decrease. The difference in percentages reflects the premise that it is more difficult to scale down a declining operation than to expand a growing one. The result of this process is a marginal enrollment adjustment percentage which is multiplied by the cost base originally calculated to approximate the current cost of instruction.

Fifth, other adjustment factors are determined to show special situations of various schools. Since most of the schools offer many similar programs, i. e., teacher training and/or agriculture, the amounts derived for the current costs of instruction may show unreal differences among schools of different sizes offering such programs. In other words, the base cost of offering an education course is approximately the same at all schools, no matter what the actual size of the school. Thus the formula as devised to this point may penalize smaller schools which have almost the same costs for certain programs as larger schools but which have fewer actual credit hours and do not receive as much money. To redress this discrepancy, an economy of scale factor of 2%-10% is introduced for the smaller schools. The given percentage for each school is multiplied by the previously adjusted base for the school and this increase is added to the base. The result is the FY 1980 recommendation for expenditures for instruction for each of the regional colleges and universities.

TABLE 1

FY 1978 AVERAGE COSTS AND WEIGHTED STUDENT CREDIT HOURS BY DISCIPLINE

BIOLOGICAL AND PHYSICAL

	Agriculture	Sciences	General	Education	High Costs
Cost per weighted credit hour	\$40.73	\$38.69	\$29.48	\$37.51	\$55.24
Central	\$4,833	\$17,555	\$194,519	\$62,165	\$24,272
Southeast	2,940	28,003	151,038	55,701	20,550
Southwest	9,268	36,329	214,974	59,997	24,746
Lincoln	1,274	5,464	42,173	12,222	3,824
Northeast	2,691	23,148	98,446	35,986	22,408
Northwest	5,278	13,616	76,082	33,739	8,173
Southern	--	10,837	63,513	13,470	9,296
Western	1,011	10,370	58,965	12,809	9,315

TABLE 2

FORMULA RECOMMENDATIONS FOR INSTRUCTION

	FY 1978	FY 1980	Marginal	Economy	Total FY 1980
	Actual	Formula	Enrollment	of Scale	Recommendation
	Expenditures	Base	Adjustment	Adjustment	for Instruction
Central	\$10,031,743	\$11,482,556	\$562,645	--	\$12,045,201
Southeast	8,369,426	9,916,100	555,302	--	10,471,402
Southwest	11,413,954	13,107,121	484,963	--	13,592,084
Lincoln	2,456,540	2,430,082	(257,589)	217,249	2,389,742
Northeast	7,014,475	7,252,667	420,655	306,933	7,980,255
Northwest	4,918,941	5,250,054	(409,504)	242,027	5,082,577
Southern	3,284,036	3,696,600	18,483	74,302	3,789,385
Western	3,233,619	3,546,175	117,024	73,264	3,736,463

2. RESEARCH

GOAL

To create and disseminate new knowledge.

DESCRIPTION

This component includes research activities of individual faculty members and specific research projects. Because the eight institutions in this group are predominantly under-graduate, expenditures for separately budgeted research (as opposed to departmental research budgeted in instruction) are relatively small.

RECOMMENDATIONS

The Governor's recommendation follows the CBHE policy that all schools should do state-supported research. To that end, the formula allocates for research 1 percent of the instruction recommendation for each institution. In addition, \$366,987 is recommended for Southwest for research at the State Fruit Experiment Station, and \$74,852 is recommended for land grant research at Lincoln, in accordance with CBHE requests.

3. PUBLIC SERVICE

GOAL

To meet community needs for services other than traditional instruction and research.

DESCRIPTION

This component includes expenditures for activities such as conferences, seminars, clinics and cultural events open to non-students intended to benefit persons or groups outside the institution. As with research, expenditures for public service at the regional universities and state colleges are relatively small. The University of Missouri operates the major share of both research and public service activities conducted by public institutions of higher education in Missouri.

RECOMMENDATIONS

The Governor's recommendation for this component accepts the Coordinating Board policy that all schools should engage in state-supported public service. To that end, the formula allocates for public service 1.5% of the instruction recommendation for each institution. In addition, \$100,000 is recommended for continuance of the prison program currently conducted by Lincoln.

4. LIBRARIES

GOAL

To secure and maintain materials to support institutions' academic programs.

DESCRIPTION

This component includes expenditures related to the collecting, cataloging, storing, and distributing of published materials in support of an institution's academic programs.

RECOMMENDATIONS

This recommendation is calculated by increasing the total planned FY 1979 expenditure by 2.2%. The recommended increase will allow sufficient funds for a 5.5% personal service increase.

5. GENERAL SUPPORT

GOAL

To effectively develop, direct and provide accountability for college and university programs and to contribute to the well-being of their students.

DESCRIPTION

The general support component consists of the following academic support activities such as museums and galleries; data processing related to instruction; ancillary services such as demonstration schools and academic administration; student services, such as administration of student activities, counseling and career placement, remedial instruction, and admissions offices; and institutional support functions, including executive management, fiscal operations, logistical services such as procurement and printing, and community relations.

RECOMMENDATIONS

Several steps were taken to reach the Governor's recommendation for this component. The FY 1979 total planned unrestricted expenditures for each school were multiplied by 8% and substituted for the FY 1979 planned expenditures for student services for each school. This represented the Governor's recommended core program cut for all four-year institutions of higher education. The new FY 1979 student services planned expenditures were added to FY 1979 planned expenditures at each school for institutional support and for academic support (less library expenditures). The total became the FY 1980 base for general support. This base was multiplied by the marginal enrollment adjustment for each school for the period from FY 1978 to FY 1979. The result was increased by an inflation factor of 3.85% to reflect an increase of 5.5% on personal service, which accounts for approximately 70% of the expenditure in this component. The new total represented the Governor's FY 1980 recommendation for general support.

6. STUDENT AID

GOAL

To equalize opportunity for access to college and university programs.

DESCRIPTION

This component includes scholarships and fellowships provided directly by institutions in the form of grants, trainee stipends, prizes, awards, tuition and fee remissions.

RECOMMENDATIONS

The Governor's recommendation for this component follows the request of the Coordinating Board with a major exception. Proposed expenditures for this component are computed at 9 percent of the FY 1978 fee income, after adjustment is allowed for fee increases and for enrollment changes at each institution in the subsequent period. The Coordinating Board recommends a level of 7.5 percent of their FY 1978 fee income.

In addition to this amount, the Coordinating Board requested \$110,000 for each school for athletic aid. It is the Governor's position that state funds should not directly subsidize this activity, and thus, this amount was deducted from the recommendation of the Coordinating Board for each institution in order to reach the Governor's final recommendation.

7. PHYSICAL PLANT

GOAL

To provide a physical environment appropriate to the institutions' programs.

DESCRIPTION

This component includes all expenditures for operating and maintaining the institutions' buildings and grounds except those for utilities. Costs of maintaining facilities which operate as auxiliary enterprises, such as dormitories.

RECOMMENDATIONS

Physical plant expenditures for FY 1978 were computed for all schools on a square foot basis and the mean expenditure per square foot calculated. This latter figure of \$1.30 was increased by an inflation factor of 8.74% to reflect a compounded increase of 14.57% on personal service. Personal service accounts for approximately 60% of the expenditure in this component. The mean expenditure after inflationary increases was multiplied by the gross square feet that each institution will maintain in FY 1980, including new space additions. The resulting amount is the FY 1980 recommendation for each school.

TABLE 3
FORMULA RECOMMENDATIONS FOR PHYSICAL PLANT

	Gross Square Feet	Expenditures Per Square Foot	FY 1980 Recommendation
Central	1,388,324	\$1.41	\$1,957,537
Southeast	921,726	1.41	1,299,634
Southwest	1,133,040	1.41	1,597,586
Lincoln	573,689	1.41	808,901
Northeast	762,271	1.41	1,074,802
Northwest	818,421	1.41	1,153,974
Southern	413,095	1.41	582,464
Western	423,929	1.41	597,740
Harris-Stowe	183,283	1.41	258,429
TOTAL	6,617,778		\$9,331,070

8. UTILITIES

GOAL

To provide a physical environment appropriate to the institutions' programs.

DESCRIPTION

This component includes expenditures for utilities needed to operate the facilities of the different institutions.

RECOMMENDATIONS

The Governor's recommendation for utilities allows an 8.4% increase over FY 1979 planned expenditures at all institutions.

9. EQUIPMENT REPLACEMENT

GOAL

To prevent deterioration of institutional equipment and to maintain modern equipment inventories.

DESCRIPTION

This program allows a replacement schedule for institutional equipment to be developed and maintained.

RECOMMENDATIONS

The Governor's recommendation follows that of the Coordinating Board, which allows 5 percent of the estimated current year value of each institution's inventory of state-purchased equipment.

TABLE 4
FORMULA RECOMMENDATIONS FOR EQUIPMENT REPLACEMENT

	Equipment Inventory June 30, 1978	Equipment Replacement Recommendation
Central	\$6,439,091	\$321,955
Southeast	6,422,708	321,135
Southwest	5,793,059	289,653
Lincoln	5,520,913	276,046
Northeast	7,166,052	358,303
Northwest	4,676,507	233,825
Southern	2,021,293	101,065
Western	2,992,378	149,619

CENTRAL MISSOURI STATE UNIVERSITY

FINANCIAL SUMMARY

H.B. Sec. 3.070	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Instruction	\$ 10,236,532	\$ 11,247,930	\$ 12,707,732	\$ 12,045,201
Research	-0-	-0-	127,077	120,452
Public Service	142,540	180,957	386,920	180,678
Libraries	868,687	998,732	1,090,615	1,020,704
General Support	4,897,124	5,313,343	6,067,265	5,412,842
Student Aid	408,391	439,041	351,426	241,426
Physical Plant	2,017,573	2,195,053	2,110,252	1,957,537
Utilities	653,412	844,484	915,421	915,421
Equipment Replacement	-0-	-0-	321,955	321,955
TOTAL	\$ 19,224,259	\$ 21,219,540	\$ 24,078,663	\$ 22,216,216
General Revenue	14,874,055	16,260,600	18,949,908	17,484,162
Local Income (non-appropriated)	4,350,204	4,958,940	5,128,755	4,732,054

The Governor recommends a general revenue appropriation of \$17,484,162 for Central Missouri State University for FY 1980. This represents an increase of \$1,223,562, or 7.5%, over FY 1979.

SOUTHEAST MISSOURI STATE UNIVERSITY

FINANCIAL SUMMARY

H.B. Sec. 3.075	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Instruction	\$ 8,435,525	\$ 9,318,601	\$ 11,599,826	\$ 10,471,402
Research	19,923	33,180	115,998	104,714
Public Service	158,519	167,794	173,997	157,071
Libraries	757,577	988,222	1,079,138	1,009,963
General Support	4,799,430	5,193,003	5,535,953	5,369,959
Student Aid	190,133	211,257	342,098	232,098
Physical Plant	1,183,116	1,254,537	1,401,024	1,299,634
Utilities	433,750	513,177	556,284	556,284
Equipment Replacement	-0-	-0-	321,135	321,135
Transfers	783,805	767,880	-0-	-0-
TOTAL	\$ 16,761,778	\$ 18,447,651	\$ 21,125,453	\$ 19,522,260
General Revenue				
Formula Generated	12,393,461	14,064,370	16,625,732	15,299,878
Bootheel Project Add-On	-0-	-0-	81,500	64,141
Local Income (non-appropriated)	4,368,317	4,383,281	4,418,221	4,158,241

The Governor recommends a general revenue appropriation of \$15,299,878 for Southeast Missouri State University for FY 1980. This represents an increase of \$1,235,508, or 8.7%, over FY 1979. In addition, the Governor recommends \$64,141 from General Revenue for the non-instructional costs of operation of an educational program extended by Southeast to the Bootheel region of Missouri. The total recommendation is \$15,364,019, or 9.2%, over FY 1979.

NORTHEAST MISSOURI STATE UNIVERSITY

FINANCIAL SUMMARY

H.B. Sec. 3.080	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Instruction	\$ 7,204,486	\$ 7,818,672	\$ 8,670,097	\$ 7,980,255
Research	92,106	99,264	86,701	79,803
Public Service	78,846	73,976	130,051	119,704
Libraries	662,544	776,233	847,646	793,310
General Support	2,999,186	3,376,815	3,612,516	3,246,277
Student Aid	356,742	360,370	312,144	202,144
Physical Plant	965,242	1,105,912	1,158,652	1,074,802
Utilities	532,317	690,853	748,885	748,885
Equipment Replacement	-0-	-0-	358,303	358,303
Transfers	283,768	1,334	-0-	-0-
TOTAL	\$ 13,175,237	\$ 14,303,429	\$ 15,924,995	\$ 14,603,483
General Revenue	9,767,853	10,882,813	12,532,971	11,492,941
Local Income (non-appropriated)	3,407,384	3,420,616	3,392,024	3,110,542

The Governor recommends a general revenue appropriation of \$11,492,941 for Northeast Missouri State University for FY 1980. This represents an increase of \$610,120 or 5.6% over FY 1979.

NORTHWEST MISSOURI STATE UNIVERSITY

FINANCIAL SUMMARY

H.B. Sec. 3.085	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Instruction	\$ 4,944,768	\$ 5,734,178	\$ 5,362,235	\$ 5,082,577
Research	6,434	5,500	53,622	50,826
Public Service	66,510	75,000	80,434	76,239
Libraries	410,166	483,533	551,260	515,923
General Support	3,398,393	3,361,895	3,398,393	3,038,940
Student Aid	273,828	320,542	235,658	125,658
Physical Plant	917,940	929,111	1,244,000	1,153,974
Utilities	716,017	772,980	837,910	837,910
Equipment Replacement	-0-	-0-	233,825	233,825
Cooperative Graduate Program	-0-	-0-	134,701	131,373
TOTAL	\$ 10,734,056	\$ 11,682,739	\$ 12,132,038	\$ 11,247,245
General Revenue	8,010,649	8,849,577	9,547,914	9,203,560
Local Income (non-appropriated)	2,723,407	2,833,162	2,584,124	2,043,685

The Governor recommends a general revenue appropriation of \$9,203,560 for Northwest Missouri State University for FY 1980. This represents an increase of \$353,983, or 4%, over FY 1979. This recommendation includes \$131,373 in general revenue to fund the operation and maintenance of the Graduate Center located on the campus of Missouri Western State College at St. Joseph.

SOUTHWEST MISSOURI STATE UNIVERSITY

FINANCIAL SUMMARY

H.B. Sec. <u>3.090</u>	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Instruction	\$ 11,452,290	\$ 12,999,274	\$ 15,506,717	\$ 13,592,084
Research	431,722	486,660	517,554	502,908
Public Service	121,875	113,131	225,851	203,881
Libraries	1,008,371	1,089,014	1,189,203	1,112,972
General Support	5,902,307	6,766,341	7,329,080	6,447,439
Student Aid	276,853	323,534	398,606	288,606
Physical Plant	1,407,018	1,633,170	1,722,221	1,597,586
Utilities	626,878	836,677	906,958	906,958
Equipment Replacement	-0-	-0-	289,653	289,653
Transfers	541,250	273,591	-0-	-0-
TOTAL	\$ 21,768,564	\$ 24,521,392	\$ 28,085,843	\$ 24,942,087
General Revenue	16,456,792	18,552,712	22,103,558	19,629,422
Local Income (non-appropriated)	5,311,772	5,968,680	5,982,285	5,312,665

The Governor recommends a general revenue appropriation of \$19,629,422 for Southwest Missouri State University for FY 1980. This represents an increase of \$1,076,710, or 5.8%, over FY 1979. Included in the Governor's recommendation are funds for the operation and maintenance of the State Fruit Experiment Station for FY 1980, totalling \$288,819 in general revenue.

LINCOLN UNIVERSITY

FINANCIAL SUMMARY

H.B. Sec. <u>3.095</u>	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Instruction	\$ 2,495,561	\$ 2,766,681	\$ 2,521,203	\$ 2,389,742
Research	63,542	30,962	100,064	98,749
Public Service	-0-	-0-	37,818	35,846
Libraries	215,926	400,890	437,772	409,710
General Support	2,245,738	2,495,149	2,245,738	2,348,003
Student Aid	131,825	203,900	189,253	79,253
Physical Plant	637,340	828,140	872,007	808,901
Utilities	584,238	566,000	613,544	613,544
Equipment Replacement	-0-	-0-	276,046	276,046
Prison Instruction Program	-0-	100,000	100,000	100,000
TOTAL	\$ 6,374,170	\$ 7,391,722	\$ 7,393,445	\$ 7,159,794
General Revenue				
Formula-Generated	5,097,272	5,611,743	5,818,641	5,836,213
Supplemental Add-On	-0-	-0-	150,000	-0-
Local Revenue	1,276,898	1,779,979	1,424,804	1,323,581

The Governor recommends a general revenue appropriation of \$5,836,213 for Lincoln University for FY 1980. This represents an increase of \$224,470, or 4%, over FY 1979. Included in the Governor's recommendation are funds for land grant research and for operation and maintenance of an educational program for inmates in the Missouri State Penitentiary and the Renz Prison Farm. These funds total \$224,471 in general revenue.

MISSOURI SOUTHERN STATE COLLEGE

FINANCIAL SUMMARY

H.B. Sec. 3.100	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Instruction	\$ 3,278,285	\$ 3,660,037	\$ 3,919,386	\$ 3,789,385
Research	-0-	-0-	39,194	37,894
Public Service	17,773	-0-	58,791	56,841
Libraries	298,674	350,913	383,197	358,594
General Support	1,460,150	1,864,703	2,090,452	1,823,891
Student Aid	189,826	297,490	201,285	91,285
Physical Plant	516,897	580,076	627,904	582,464
Utilities	163,803	221,000	274,564	274,564
Equipment Replacement	-0-	-0-	101,065	101,065
Special Library Acquisitions	-0-	150,000	150,000	150,000
Transfers	461,264	31,688	-0-	-0-
TOTAL	\$ 6,386,672	\$ 7,155,907	\$ 7,845,838	\$ 7,265,983
General Revenue	5,256,298	5,963,207	6,802,293	6,201,735
Local Income (non-appropriated)	1,130,374	1,192,700	1,043,545	1,064,248

The Governor recommends a general revenue appropriation of \$6,201,735 for Missouri Southern State College for FY 1980. This represents an increase of \$238,528, or 4%, over FY 1979.

MISSOURI WESTERN STATE COLLEGE

FINANCIAL SUMMARY

H.B. Sec. 3.105	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Instruction	\$ 3,254,804	\$ 3,565,946	\$ 3,864,643	\$ 3,736,463
Research	-0-	-0-	38,646	37,365
Public Service	25,778	26,960	57,970	56,047
Libraries	247,990	350,875	383,155	358,594
General Support	1,860,536	2,065,703	2,031,378	1,893,751
Student Aid	232,303	243,952	209,364	99,364
Physical Plant	505,272	596,283	644,372	597,740
Utilities	386,306	448,802	486,501	486,501
Equipment Replacement	-0-	-0-	149,619	149,619
Special Library Acquisitions	-0-	150,000	150,000	150,000
TOTAL	\$ 6,512,989	\$ 7,448,521	\$ 8,015,648	\$ 7,565,444
General Revenue	5,223,947	5,818,507	6,308,315	6,054,247
Local Income	1,289,042	1,630,014	1,707,333	511,197

The Governor recommends a general revenue appropriation of \$6,051,247, for Missouri Western State College for FY 1980. This represents an increase of \$232,740, or 4%, over FY 1979.

HARRIS-STOWE COLLEGE

GOAL

To ensure an adequate supply of elementary teachers for urban schools.

DESCRIPTION

Under House Bill 163, 79th General Assembly, Harris-Stowe College became the full responsibility of the state for FY 1980. Prior to the transition, the St. Louis School Board incurred costs in funding its portion of the school's operations. Because these costs are difficult to determine, the Governor's recommendation cannot be based on definite historical data. The Governor, therefore, recommends the full amount of the request of the Coordinating Board for Harris-Stowe. This policy means an increase of \$700,447 or 39.5%, over state appropriations for FY 1979.

FINANCIAL SUMMARY

H.B. Sec. 3.110	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Instruction	N/A	\$ 1,027,641	\$ 1,432,965	\$ 1,432,965
Research	N/A	-0-	14,330	14,330
Public Service	N/A	-0-	21,494	21,494
Libraries	N/A	141,071	254,050	254,050
General Support	N/A	752,658	621,920	621,920
Student Aid	N/A	9,000	31,500	31,500
Physical Plant	N/A	251,970	278,590	278,590
Utilities	N/A	94,560	102,503	102,503
Equipment Replacement	N/A	-0-	113,070	113,070
Start-Up Cost Add-On	N/A	-0-	275,000	275,000
TOTAL	N/A	\$ 2,276,900	\$ 3,145,422	\$ 3,145,422
General Revenue	N/A	1,775,000	2,475,447	2,475,447
Local Income (non-appropriated)	N/A	501,900	669,975	669,975

UNIVERSITY OF MISSOURI

Recommendations for the University of Missouri are divided into two parts: education and general, which includes the operation of the four campuses and the statewide extension service; and separately budgeted programs, including the university's hospital, the Missouri Institute of Psychiatry, the Missouri kidney programs, and the State Historical Society. As for the other state universities and colleges, the expenditure, request and recommendation totals do not include funds restricted by a donor or contractor to a particular use. Unlike the other state institutions, the University's totals do include expenditures for off-campus instructional programs.

UNIVERSITY OF MISSOURI -- EDUCATION AND GENERAL

FINANCIAL SUMMARY

H.B. Sec. 3.115	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Instruction	\$ 84,146,992	\$ 94,903,144	\$104,569,132	\$ 97,592,699
Research	13,811,771	14,870,296	17,094,832	16,174,868
Public Service	15,732,429	16,942,895	18,613,305	17,371,500
Libraries	7,008,981	7,958,306	9,626,570	8,133,388
General Support	44,675,995	47,172,475	19,640,599	46,803,126
Student Aid	1,555,446	1,889,881	2,084,488	2,084,488
Physical Plant	12,767,847	12,613,112	14,025,135	13,328,234
Utilities	8,720,718	9,669,731	10,834,367	10,834,367
Equipment Replacement	-0-	-0-	1,583,300	1,583,300
Transfers	2,247,835	1,350,678	-0-	-0-
TOTAL	\$190,668,014	\$207,370,518	\$228,071,728	\$213,905,970
General Revenue	125,075,873	137,759,672	155,088,775	147,595,119
Local Income (non-appropriated)	65,582,141	69,620,846	72,982,953	66,310,851

SUMMARY OF RECOMMENDATIONS

1. Internal Funding Increases - In FY 1979, the University provided \$4,889,900 in funding through reductions in its FY 1978 general operating budget base and through increases in other income. Reductions equaled approximately 3.6% of its state appropriation. This improvement in administrative efficiency and program effectiveness saved the state approximately \$4.9 million in funds which would otherwise have been requested from general revenue. This year, the University proposes to provide \$2,605,769 through such reallocations and increases in other sources of funds. The Governor commends the University for this far-sighted and responsible action, which recognizes that institutions must look to themselves to find funding for programs in the future as other sources of revenue necessarily decrease.
2. Student Fee Increase - The University's FY 1979 budget request includes estimated revenue increases of \$2,106,900 from increases in student tuition and fees. Combined with the internal funding increases described above, this provides \$4,712,669 in new funding for the University.
3. Salary and Inflationary Increases - The Governor's recommendation for the University includes a 5.5% increase for personal service and 8.4% increase for utilities for FY 1980. No inflationary increases are recommended for expense and equipment.
4. Program Improvements and Expansions - The Governor recommends all program improvements and expansions be funded through internal funding and student fee increases. The University can provide \$4,712,669 for such programs in FY 1980. The Governor's policy recognizes that future state funding will be limited and that the University should bear the costs of new endeavors. This policy will require the University to take great care to develop well-designed, productive programs financed by curtailing or eliminating outdated or inefficient programs.
5. Student Services Reduction - To respond to demands for reductions in state spending for all state institutions, the Governor recommends a cut in the University's core program for FY 1979 in student services. These services are the most duplicative of services in other sectors and least affect the academic mission of each school. The Governor's policy recommends a reduction in FY 1979 planned expenditures to 4 percent of the total FY 1979 unrestricted planned expenditures for the school. This percentage reflects an approximate historical ratio of unrestricted student services expenditures to total unrestricted expenditures at the school. The new expenditures for FY 1979 will then be used to compute recommended expenditures for FY 1980.

UNIVERSITY OF MISSOURI (Continued)

6. FY 1980 General Revenue Recommendation - The Governor recommends a general revenue appropriation for the University of \$147,595,119 for FY 1980. This represents an increase of \$9,835,447, or 7.1 percent, over FY 1979. This recommendation is the result of applying 69 percent to the total budget recommendation derived from the CBHE formula for the University. Included in the recommendation is \$243,142 in general revenue to provide for the operation of four new University buildings.

INSTRUCTION

GOAL

To improve citizenship, prepare students for occupations, and provide cultural enrichment by imparting advanced knowledge and skills.

DESCRIPTION

The instruction program includes formal educational activities in which a student earns credit toward a degree or certificate at the institution. It also includes such non-credit extension activities as conferences and short courses. Besides direct teaching costs such as compensation of instructors and teaching supplies, the costs of some research activities (generally called "departmental research") and of academic administrators, such as department chairmen who also have teaching responsibilities, are budgeted in instruction.

RECOMMENDATIONS

In the recommendation for this component, total FY 1979 expenditures for instruction were inflated by a factor of 4.4% to allow sufficient funding for an increase of 5.5% on personal service. This new base amount was then decreased by the marginal enrollment adjustment for the University to reach the FY 1980 recommendation for instruction.

	FY 1978	FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Fall Semester On-Campus Full-Time Equivalent Students:			
Undergraduate	34,297	33,790	33,840
First Professional	2,566	2,560	2,640
Master and Specialist	5,547	5,440	5,320
Doctor	1,098	1,060	1,060
Degrees Granted:			
Bachelor	6,550	6,470	6,430
First Professional	705	640	680
Master and Specialist	2,330	2,320	2,300
Doctor	285	280	285
Participants in Conferences and Non-Credit Courses	118,113	121,775	126,180
COST			
TOTAL	\$ 84,146,992	\$ 94,903,144	\$ 97,592,699

UNIVERSITY OF MISSOURI (Continued)

RESEARCH

GOAL

To create and disseminate new knowledge.

DESCRIPTION

The research program comprises activities aimed at creating and disseminating new knowledge, including the efforts of individual faculty members, short-term projects, and ongoing operations of centers or institutes such as the agricultural experiment station. In addition to expenditures shown here for unrestricted research, the University also accepts grants and enters into contracts for sponsored research. Total expenditures for these research activities restricted by the donor or contractor were \$15,463,774 in FY 1978.

RECOMMENDATIONS

For this program the Governor recommends that the University receive 1 percent of its instruction recommendation plus the costs of operating its institutes and research centers for the year.

	FY 1978	FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Articles Published by Faculty Members	2,440	2,350	2,398
Books Published by Faculty Members	102	109	116
COST			
TOTAL	\$ 13,811,771	\$ 14,870,296	\$ 16,174,868

PUBLIC SERVICE

GOAL

To meet community needs for educational services.

DESCRIPTION

Public service comprises activities aimed at benefiting persons or groups outside the University. The most significant part of the University's public service program is the Cooperative Extension Service which operates in every county in the state. Cooperative Extension staff provide general information and help in solving problems in the areas of agriculture, youth development, home economics, community development and business and industry. Other public service efforts of the University include a veterinary medicine diagnostic laboratory, radio stations, and specialized training programs.

RECOMMENDATIONS

The Governor recommends that the University receive for public service 17.8% of its instruction recommendation in order to carry out its obligations as a major land-grant university. This percentage corresponds to the traditional ratio of public service to instruction in University expenditures.

UNIVERSITY OF MISSOURI (Continued)

PUBLIC SERVICE (continued)

	FY 1978	FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Extension Student Full-Time Equivalent Enrollment	13,696	13,403	13,703
Conferences and Non-Credit Courses Held	5,701	5,620	5,707
Participants in Conferences and Non-Credit Courses	123,038	122,580	124,690
Publications	410	430	450
COST			
TOTAL	\$ 15,732,429	\$ 16,942,895	\$ 17,371,500

LIBRARIES

GOAL

To secure and maintain adequate materials to support the University's academic programs and research.

DESCRIPTION

This component includes expenditures related to the collecting, cataloging, storing, and distributing of published materials in support of the University's academic programs and research.

RECOMMENDATIONS

The Governor's recommendation for this component adds to the University's FY 1979 library expenditures 5.5 percent of 40 percent of those expenditures to fund cost-of-living increases.

	FY 1978	FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Total Printed Volumes	3,155,575	3,266,432	3,395,432
Microfilm Volumes	3,464,393	3,675,000	3,899,000
Printed Volumes Acquired During Fiscal Year	112,612	107,000	120,000
Printed Volumes Circulated During Fiscal Year	826,770	843,000	861,000
COST			
TOTAL	\$ 7,008,981	\$ 7,958,306	\$ 8,133,388

GENERAL SUPPORT

GOAL

To develop, direct, and provide accountability for the University's programs and provide for the well-being of its students.

DESCRIPTION

The general support component consists of the following: academic support activities such as museums and galleries; data processing related to instruction; ancillary services, such as academic administration; student services, such as administration of student activities, counseling and career placement, remedial instruction, and admissions offices; and institutional support functions, including executive management, fiscal operations, logistical services such as procurement and printing, and community relations.

RECOMMENDATIONS

Several steps were taken to reach the Governor's recommendation for this component. The FY 1979 total planned expenditures from revenues unrestricted for the University were multiplied by 4 percent and substituted for the University's FY 1979 planned expenditures for student services. This represented the Governor's recommended core program cut for all four-year institutions of higher education, as explained in the "Summary of Recommendations." The new FY 1979 student services planned expenditures were added to the University's FY 1979 planned expenditures for institutional support and for academic support (less library expenditures). The total became the FY 1980 base for general support. This base was multiplied by the University's marginal enrollment adjustment for the period from FY 1978 to FY 1979. The result was inflated by factors of 3.85 percent to allow sufficient funds for a 5.5 percent increase in personal service. The new total represented the Governor's FY 1980 recommendation for general support.

	FY 1978	FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Students Placed through University Offices	5,031	5,421	5,724
Payroll Checks Issued	255,731	258,300	260,900
Employment Interviews	12,499	12,525	12,600
Visits to Dental Clinic	105,000	110,000	110,000
Cases Treated at Veterinary Hospital	25,175	25,500	26,500
COST			
TOTAL	\$ 44,675,995	\$ 47,172,475	\$ 46,612,288

STUDENT AID

GOAL

To equalize opportunity for access to the University's programs.

DESCRIPTION

The student aid component includes such expenditures as grants, trainee stipends, prizes, awards, and tuition and fee remissions which enable students to begin or continue their education.

RECOMMENDATIONS

The Governor's recommendation is calculated by taking 5% of FY 1978 fee income after adjustment is allowed for fee increases and enrollment changes in the University in the subsequent period. This recommendation approximates current practice at the institution.

STUDENT AID (Continued)

	FY 1978	FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Students Receiving Financial Aid	19,200	19,600	19,800
COST			
TOTAL	\$ 1,555,446	\$ 1,889,881	\$ 2,084,488

PHYSICAL PLANT**GOAL**

To provide a physical environment necessary for effective education.

DESCRIPTION

This component includes all expenditures for operating and maintaining the University's buildings and grounds except those for utilities, which have been included as a separate component. The recommendation does not include the cost of maintaining facilities such as dormitories which operate as auxiliary enterprises.

RECOMMENDATIONS

For this recommendation, the planned FY 1979 expenditure per square foot at the University was calculated and inflated by an inflation factor of 3.3 percent to reflect an increase of 5.5 percent on personal service, which accounts for approximately 60 percent of the expenditure in this component. The new rate was multiplied against the square footage maintained by the University in FY 1980 to derive the final recommendation.

	FY 1978	FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Acres of Ground Maintained	1,109	1,109	1,109
Total Gross Square Feet Maintained	11,541,251	11,684,085	11,810,112
COST			
TOTAL	\$ 12,767,847	\$ 12,613,112	\$ 13,378,234

UTILITIES**GOAL**

To provide a physical environment appropriate to effective education.

DESCRIPTION

This component includes expenditures for utilities needed to operate the facilities of the university.

RECOMMENDATIONS

The Governor's recommendation for utilities allows an 8.4% increase over the university's FY 1979 planned expenditures.

UTILITIES (Continued)

	FY 1978	FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Electricity Used in KWH	171,174,181	177,084,483	185,021,574
Gallons of Water	994,808,666	1,028,994,892	1,083,378,370
COST			
TOTAL	\$ 8,720,718	\$ 9,669,731	\$ 10,834,367

EQUIPMENT REPLACEMENT**GOAL**

To prevent deterioration of institutional equipment and to maintain modern equipment inventories.

DESCRIPTION

This program allows a replacement schedule for institutional equipment to be developed and maintained.

RECOMMENDATIONS

The Governor's recommendation follows that of the Coordinating Board, which allows 5 percent of the estimated current year value of the University's inventory of state-purchased equipment.

UNIVERSITY OF MISSOURI HOSPITAL

GOAL

To provide quality health care services to the people of the state and to fulfill the university's commitment to instruction, research and public service.

DESCRIPTION

The University of Missouri-Columbia operates a teaching facility for medical, nursing and other health care related students. In addition, the hospital provides inpatient and outpatient care and specialized medical services to both area residents and persons referred from throughout the state. The hospital budget includes costs associated with providing patient care and maintenance of the facility. Instructional and research activity costs are included in the university's general operating budget.

The nursing services category represents the patient care activities normally directed by the department of nursing. Costs of departments that perform ancillary services, such as chemistry, hematology, blood bank and radiology, are included in the diagnostic and therapeutic services category. Support services encompass the departments responsible for the nutritional needs of the patients, laundry, sanitation and other indirect costs of the hospital. The cost of utilities and the maintenance of hospital facilities in an operable and safe condition are covered in the plant maintenance and operation category. Administrative, fiscal and general costs include all areas that provide administrative support to the hospital, such as the business office, admissions, accounting and personnel. Resident training costs apply to physicians enrolled in postgraduate medical educational programs.

The funds for the hospital are appropriated separately from the university's other programs to emphasize the distinction between health-care and service functions of the hospital and the educational functions of the university. The Governor recommends the university fund its new health-care programs from other than state appropriated funds. These programs include staffing for the Neonatal Intensive Care Unit, the Rusk Rehabilitation Center, and the Critical Care Unit. The Governor's recommendation is for the state's share of a 5.5 percent cost-of-living salary increase and an expense and equipment increase.

H.B. Sec. 3.120	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE				
Inpatient Days		136,116	139,442	139,442
Outpatient Days		125,889	130,152	130,152
Emergency Visits		23,153	26,600	26,600
Operations Performed		5,853	6,094	6,094
Average Occupancy Rate		72%	72%	72%
COST				
Nursing Services	\$ 9,728,504	\$ 9,876,072	\$ 11,466,193	\$ 11,232,910
Diagnostic and Therapeutic Services	10,560,171	11,482,159	12,833,853	12,572,670
Support Services	4,004,408	4,252,100	4,662,736	4,568,243
Plant Maintenance and Operation	1,623,584	1,631,937	1,759,198	1,723,938
Administrative, Fiscal, and General	8,699,651	7,950,411	8,958,755	8,776,623
Resident Training	2,446,829	2,637,203	2,911,447	2,852,681
Sub-Total	37,063,147	37,829,882	42,592,182	41,727,065
Transfer from University of Missouri	-0-	-0-	572,003*	572,003*
TOTAL	37,063,147	37,829,882	43,164,185	42,299,068
General Revenue	10,937,791	11,135,412	13,034,618	12,169,501
Other Income non-appropriated	26,125,356	26,694,470	30,129,567	30,129,567

* The University is requesting a transfer of \$572,003 from the University budget to the hospital budget to reflect the cost of services provided to the hospital by the University.

UNIVERSITY OF MISSOURI PROGRAMS

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Missouri Institute of Psychiatry	\$ 1,628,532	\$ 1,774,804	\$ 2,045,904	\$ 1,859,104
Missouri Kidney Program	1,882,600	2,146,280	2,282,680	2,254,980
State Historical Society	<u>317,079</u>	<u>361,470</u>	<u>393,670</u>	<u>375,721</u>
TOTAL	\$ 3,828,211	\$ 4,282,554	\$ 4,722,254	\$ 4,489,805
General Revenue	3,828,211	4,282,554	4,722,254	4,489,805

MISSOURI INSTITUTE OF PSYCHIATRY

GOAL

To improve the quality of patient care of the mentally ill by training mental health professionals and conducting research in the area of mental illness.

DESCRIPTION

The Missouri Institute of Psychiatry, located at the St. Louis State Hospital, is operated by the School of Medicine of the University of Missouri-Columbia. It is a mental health research and teaching institute and provides educational and staff support to the Department of Mental Health. The staff of the institute conducts research into the basic causes of mental illness, and improved patient care, and training programs for mental health professionals to support the public sector of psychiatry. The institute also provides training and retraining for professional treatment staff in the facilities of the Department of Mental Health.

The Governor's recommendation provides \$84,300 for cost-of-living salary increases.

H.B. Sec. 3.125	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
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PERFORMANCE

Research Papers Published	76	106	118
Consultation Services Hours	2,833	3,400	3,664
Inpatient Days	13,758	30,000	56,500
Outpatient Contacts	883	968	1,015
Formal Lecture Hours	1,666	1,667	1,694
Student Supervision Hours	1,833	2,204	2,246

COST

Personal Service	\$1,363,358	\$1,477,877	\$ 1,562,177
Expense and Equipment	<u>228,042</u>	<u>296,927</u>	<u>296,927</u>
TOTAL	\$1,591,400	\$1,774,804	\$ 1,859,104
General Revenue			

MISSOURI KIDNEY PROGRAM

GOAL

To ensure that Missourians with end stage renal disease receive life-sustaining treatment.

DESCRIPTION

The Missouri kidney program enables Missourians with end stage renal disease to obtain treatment by providing funds for direct patient care and by sponsoring programs designed to contain the high cost of treatment. The program contracts with federally approved dialyses centers and facilities and pays those costs of dialysis or kidney transplantation not paid by other sources such as Medicare, Medicaid, and private insurance. End stage renal disease patients' drugs, transportation expenses, medical bills, along with the needed medical equipment and supply costs, are paid by the program.

The Governor's recommendation provides \$7,600 for cost-of-living salary increases and \$101,100 to provide care in FY 1980 for 145 additional patients without insurance or other sources of coverage.

H.B. Sec. 3.130	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Kidney Patients Receiving Treatment	835	928	1,073
Participating Treatment Facilities	14	21	23
Contracts For Cost Containment and Quality of Care Activities	3	5	7
COST			
Personal Service	\$ 117,438	\$ 134,336	\$ 141,936
Expense and Equipment	<u>1,765,162</u>	<u>2,011,944</u>	<u>2,011,944</u>
TOTAL			
General Revenue	\$ 1,882,600	\$ 2,146,280	\$ 2,153,880
Full-time equivalent employees	5.0	5.5	5.5

STATE HISTORICAL SOCIETY

GOAL

To ensure information and materials relating to the history of Missouri are collected, maintained, and distributed.

DESCRIPTION

The State Historical Society of Missouri is directed by statute to collect, preserve, make accessible and publish materials pertaining to the history of Missouri and western America. The Society operates the second largest specialized library in Missouri and contains books, pamphlets, serials, and official state publications. Materials in the library are available to the public for historical study and scholarly research. The staff of the Historical Society performs research projects in response to requests from the public, publishes the quarterly Missouri Historical Review, and produces other publications of historical interest.

The Governor's recommendation provides \$14,251 for cost-of-living salary increases.

H.B. Sec. 3.135	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Research Projects For Patrons	24,180	25,000	25,500
Circulation of Books	119,550	120,000	120,000
Acquisition and Research Letters	8,750	9,000	9,100
Interlibrary Loans	1,450	1,500	1,600
Telephone Research Requests	2,524	2,550	2,600

COST

Personal Service			
General Revenue Fund	\$ 218,984	\$ 251,275	\$ 265,526
Expense and Equipment			
General Revenue Fund	<u>98,095</u>	<u>110,195</u>	<u>110,195</u>
TOTAL	\$ 317,079	\$ 361,470	\$ 375,721

Full-time equivalent employees	22.5	22.5	22.5
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UNIVERSITY OF MISSOURI - INTEREST ON INVESTMENTS

GOAL

To provide income for the University of Missouri.

DESCRIPTION

Income from this fund is given to the University of Missouri as required by Article IX, Section 6 of the Constitution of the State of Missouri and by Chapter 172.610 RSMo.

The Governor recommends the base program of \$125,000 plus the increase of \$25,000 in order to correctly distribute the monies as required by statute.

H.B. Sec. <u>3.140</u>	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
COST				
To Cover Investment Income from Principal Held in State Seminary Fund				
TOTAL	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000
State Seminary Moneys Fund	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000

INVESTMENTS

GOAL

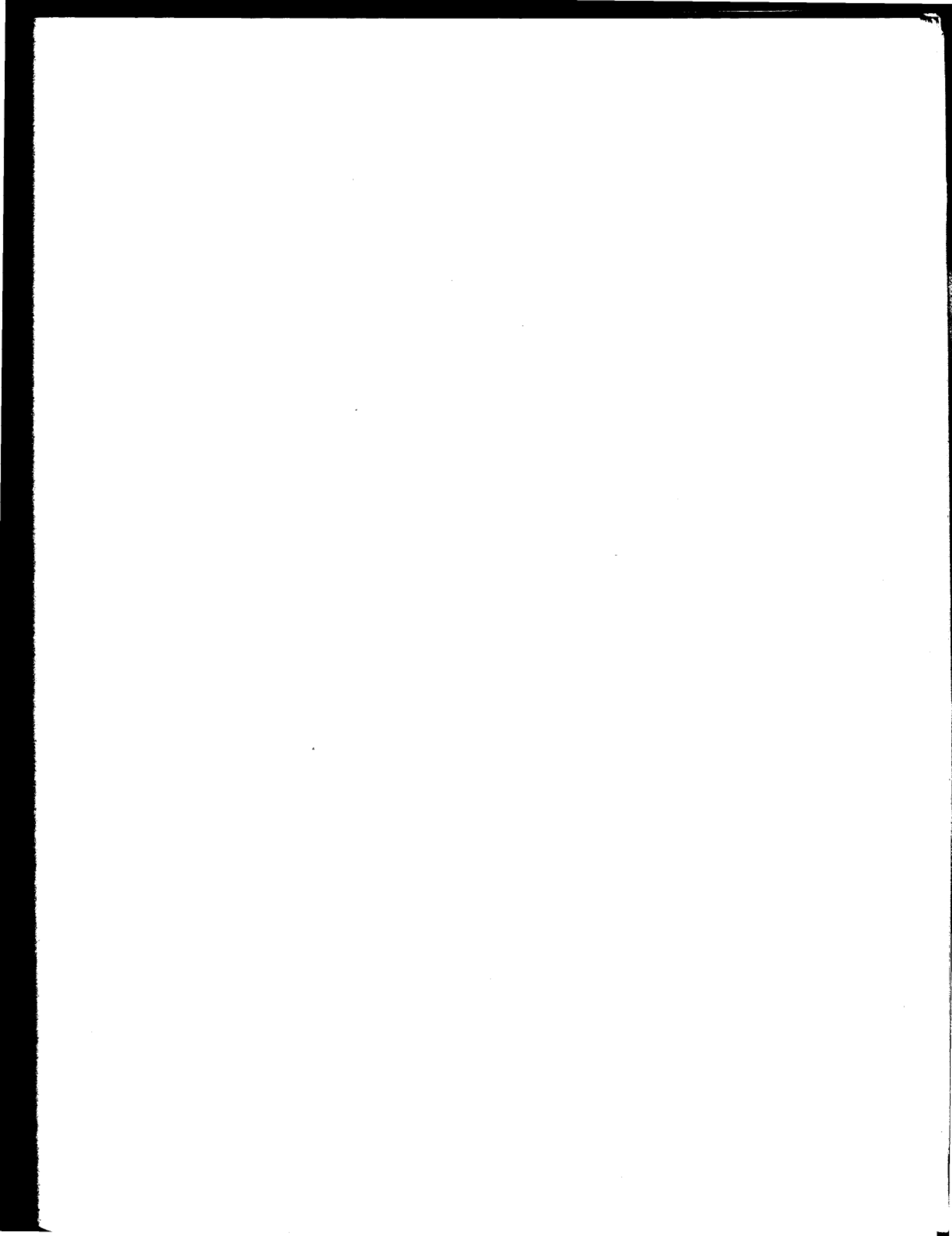
To provide investments in government securities to produce income for the University of Missouri.

DESCRIPTION

The Seminary Fund consists of the proceeds of the sale of land donated to the state, proceeds from a direct tax received from the United States, the James S. Rollins Scholarship Fund and others. The fund is invested by the Board of Curators in registered bonds of the United States or the State of Missouri, bonds of Missouri school districts or other bonds or securities, payment of which are fully guaranteed by the United States of not less than par.

The State Treasurer is the custodian of the Seminary Fund and is not authorized to disburse any of these funds except upon a warrant drawn by the Commissioner of Administration in accordance with requisition made by the Board of Curators. The State Treasurer is empowered to collect the interest on bonds when due, place it to the credit of the Seminary Fund, and pay the Board of Curators the annual income received in the Seminary Fund.

H.B. Sec. <u>3.145</u>	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
COST				
To Cover Investments in Government Securities				
TOTAL	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
State Seminary Fund	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000



SECTION NO.

HOUSE BILL 4

DEPARTMENT OF REVENUE

4.010	Division of Administration.....	4-3
4.020	Division of Information Systems.....	4-3
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DEPARTMENT OF REVENUE

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Administration	\$ 2,917,703	\$ 3,990,212	\$ 4,658,360	\$ 3,838,409
Division of Information Systems	2,578,975	3,113,630	4,013,392	3,588,843
Division of Taxation	6,296,356	6,989,305	8,397,815	7,298,407
Division of Motor Vehicle	6,665,233	8,308,866	8,046,113	6,974,580
Branch Offices	2,303,882	2,353,844	2,633,365	2,483,048
Highway Reciprocity Commission	270,789	341,310	428,156	354,957
State Tax Commission	917,545	1,192,770	1,695,550	1,273,806
Refunds	159,862,733	169,166,000	163,966,000	163,966,000
DEPARTMENTAL TOTAL	\$181,813,216	\$195,455,937	\$193,838,751	\$189,778,050
General Revenue Fund	\$111,168,488	\$116,659,878	\$114,431,378	\$112,297,369
Federal Funds	61,596	109,085	-0-	-0-
Highway Fund	21,158,944	26,686,974	27,407,373	25,480,681
Motor Fuel Tax Fund	37,068,153	39,000,000	39,000,000	39,000,000
County Aid Road Trust Fund	12,356,035	13,000,000	13,000,000	13,000,000

POLICY SUMMARY

ZERO-BASE RECOMMENDATIONS

Administration

The Governor's recommendation reflects a total core reduction of \$151,803 from the FY 1979 level. This is possible through a redistribution of the current workload which will result in the reduction of 4 positions (\$38,623) and the remaining \$113,180 decrease is due to one-time purchases of vehicles and office equipment.

Information Systems Division

Following a zero-base review, the Governor recommends funding the the Tax and Transportation Data Entry Section at its FY 1979 level plus a 5.5% cost of living increase (\$64,389). This will ensure timely and accurate preparation of vehicle and taxation information for computer storage.

Division of Taxation

A zero-base review has resulted in the Governor's recommendation of reducing the Division of Taxation by 32 positions (\$296,361). This reduction is possible due to the reallocation or automation of various functions in the Division.

Division of Motor Vehicle and Drivers License

The Governor recommends funding of photo-vision testers at the FY 1979 level plus a 5.5% cost-of-living increase (\$40,168). This will ensure proper photo vision service for all drivers license applicants. The recommendation also includes a core reduction of the 5 positions (\$57,768) associated with the traffic liaison program which is being discontinued.

Branch Offices

The Governor recommends funding the branch offices at the FY 1979 level plus the cost-of-living increase (\$113,745). A zero-base review resulted in a recommendation for continued funding of existing branch offices to provide services to Missouri citizens.

II. OTHER MAJOR RECOMMENDATIONS

Information Systems Division

The Governor recommends \$424,350 for the design and implementation of a Missouri Integrated Tax System and \$155,505 for continued development of the General Registration System. These two systems will enable the Department to provide better service to citizens and increase revenue collections. The Missouri Integrated Tax System will automate current tax records systems and should result in an estimated \$500,000 in increased interest through more timely billings in various business taxes. The General Registration System will enable the Division of Motor Vehicles to trace titles and license plates, thus reducing the number of illegally registered vehicles and increase revenues collected. The System will also provide an inventory control of license plate distributions.

Division of Taxation

The Governor recommends an additional \$207,450 in general revenue for microfilming and mail handling equipment to accommodate the Missouri Integrated Tax System. The recommendation also includes \$100,000 for the implementation of a Lock-Box-System. This system will provide direct bank deposit of certain tax payments, thus increasing interest earned by an estimated \$300,000 for FY 1980.

DIVISION OF ADMINISTRATION

GOAL

To effectively direct the operations of the Department of Revenue.

DESCRIPTION

The Office of the Director is responsible for the processing and enforcement of all relevant tax and licensing functions. The administrative staff is responsible for all fiscal operations and collection of various fees and taxes. The legal counsel assists the divisions with their respective statutory functions. The personnel office is responsible for recruiting employees and maintaining personnel records. The general services staff provides printing, mail, custodial services, and maintenance of the motor pool.

The Governor recommends a reduction of 3 positions (\$24,031) in the General Services Section and 1 position (\$14,592) in the Special Investigation Bureau, as a result of redistribution of workloads among current personnel. A total of \$483,331 is recommended for the increased cost of postage.

H.B. Sec. 4.010	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	\$ 355,314	\$ 568,598	\$ 516,004
Highway Department Fund	599,754	692,783	774,006
Expense and Equipment			
General Revenue Fund	698,432	1,031,720	1,019,359
Highway Department Fund	<u>1,264,203</u>	<u>1,697,111</u>	<u>1,529,040</u>
TOTAL	\$ 2,917,703	\$ 3,990,212*	\$ 3,838,409
General Revenue Fund	1,053,746	1,600,318	1,535,363
Highway Department Fund	1,863,957	2,389,894	2,303,046
Full-time equivalent employees	104.75	105.75	101.75

* Includes \$555,060 recommended in a supplemental appropriation.

DIVISION OF INFORMATION SYSTEMS

GOAL

To provide effective data support for taxation, vehicle registration and administration divisions.

DESCRIPTION

The Information Systems Division provides the departmental bureaus with data processing facilities. The central computer maintains over 11,000,000 motor vehicle, drivers license and tax records and provides twenty-four hour facilities for on-line motor vehicle and driver record inquiry for use by twelve departmental offices, the Highway Patrol, the Missouri Uniform Law Enforcement System, and the Kansas City and St. Louis police departments.

The Governor recommends an increase of \$579,855 for data processing expense and equipment and technical assistance for the design and implementation of Missouri Integrated Tax Systems and continuation of the General Registration program. The Integrated Tax System Bureau will enable the Business Tax Bureau to centralize all related taxes in one system, and improve service to business taxpayers through more accurate and timely information, fewer erroneous billings and increased compliance. The General Registration program will provide the Division of Motor Vehicle and Drivers License with centralized information concerning licensing and titling of vehicles and an inventory control system for license plates. The decrease of 15 FTE from the FY 1979 level reflects the transfer of those positions from Information Systems to the State Data Center in the Office of Administration.

H.B. Sec. 4.020	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Programs maintained	515	515	530
Major data files maintained	140	140	150
Communications network transactions	8,700,000	9,150,000	11,437,000
Motor vehicle titles and registrations	7,241,000	7,421,000	7,866,000
Tax documents processed	7,282,000	4,389,000	4,586,000
COST			
Personal Service			
General Revenue Fund	\$ 371,117	\$ 725,477	\$ 833,319
Highway Funds	1,434,506	1,447,930	1,276,188
Expense and Equipment			
General Revenue Fund	211,511	257,458	656,168
Highway Funds	561,841	682,765	823,168
TOTAL	\$ 2,578,975	\$ 3,113,630	\$ 3,588,843
General Revenue Fund	582,628	1,164,732	1,489,487
Highway Funds	1,996,347	1,948,898	2,099,356
Full-time equivalent employees	208.25	207.25	192.25

DIVISION OF TAXATION

GOAL

To ensure timely and accurate collection of state taxes.

DESCRIPTION

The Division of Taxation is responsible for supervising the collection of state revenues. Staff members prepare tax forms, examine returns, process refunds, maintain records of income revenues and assist the public. The Business Tax Bureau is responsible for administering corporate tax, financial tax, employer withholding tax, and city and state sales/use taxes. The Individual Tax Bureau administers individual income tax, inheritance tax, and senior citizen tax credits. The Excise Tax Bureau administers motor fuel and cigarette taxes. The Compliance Bureau performs business tax and individual tax audits. Staff also assist taxpayers in completing tax forms. The director of taxation also coordinates the collection of fees for services by other state agencies.

The Governor recommends \$50,000 for the Missouri Integrated Business Tax System request in the Business Tax Bureau. This includes the purchase of microfilm equipment, renovation of floor space, and the redesign of existing tax forms. The recommendation also includes \$157,450 for system equipment needs in the Central Processing Bureau to purchase microfilm equipment and two mail extractor machines. An additional \$100,000 is recommended to implement a Lock Box System which would provide immediate deposit of tax revenue accomplished by mailing returns directly to designated banks rather than to the Department of Revenue. Through this system an additional \$300,000 in interest received should be realized in FY 1980.

As a result of these three additional items, the Governor recommends a reduction of 32 positions (\$596,361) in the core budget of the Division of Taxation.

H.B. Sec. 4.030	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Individual Income Tax Returns Processed	1,880,000	1,930,000	1,980,000
Sales/Use Tax Returns Processed	510,000	525,000	525,000
Corporation Income Tax Returns Processed	57,000	60,000	62,000
COST			
Personal Service			
General Revenue Fund	\$ 4,836,119	\$ 5,397,189	\$ 5,408,170
Highway Funds	461,073	465,686	464,503
Expense and Equipment			
General Revenue Fund	919,517	986,666	1,290,543
Highway Funds	79,647	139,764	135,191
TOTAL	\$ 6,296,356	\$ 6,989,305	\$ 7,298,407
General Revenue Fund	5,755,636	6,383,855	6,698,713
Highway Funds	540,720	605,450	599,694
Full-time equivalent employees	575.5	575	543

DIVISION OF MOTOR VEHICLE

GOAL

To fairly administer state individual drivers licensing and motor vehicle titling statutes.

DESCRIPTION

The Division of Motor Vehicle and Drivers Licensing is responsible for all titling, taxing and registering of motor vehicles and motor boats, and the maintenance of records relating to motor vehicle accidents. The Bureau of Drivers Licensing issues and renews all operator and chauffeurs licenses while maintaining records on all licensed drivers and revoked or suspended licenses. The Bureau designs the forms for licenses and issues duplicate licenses, temporary instruction permits, restricted licenses and identification cards to non-drivers. Staff members administer the point system law and maintain files of accident reports, license applications and abstracts of court records. The safety responsibility unit ensures persons involved in auto accidents file reports and requires licensed drivers to show their ability to meet financial liability in lieu of vehicle insurance. Through the point system law the unit suspends licenses and registrations and denies driving privileges within the state to non-residents who fail to meet requirements of the law. The file service unit directs and coordinates the tax and fee collections of the branch and fee offices. The unit instructs the public on matter of procedure, policy and laws relating to the licensing, titling and collection of motor vehicle fees, drivers license fees and city or state sales taxes. The Bureau of Motor Vehicles titles and registers all motor vehicles and motor boats and collects sales/use tax, city sales tax and all other charges placed on these vehicles.

The Governor recommends \$395,618 from the Highway Fund for an increase in the cost to make driver's license cards. This increase is due to a new contract, awarded in August 1978, which allows for an increase from 29.8¢ to 46.8¢ per unit. Federal funding for the traffic court liaison program will expire in FY 1979, but continuation of the program is not recommended and a reduction of five positions (\$57,768) in the core budget of the Division of Motor Vehicle will result. The recommendation also includes \$2,483,048 for the branch offices and allows for a 5.5 percent cost-of-living increase for all existing positions.

H.B. Sec. 4.040	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Motor Vehicle Transactions	5,775,242	5,925,398	6,079,458
Registration Fees Collected	\$ 82,579,586	\$ 84,726,655	\$ 86,929,548
Branch Office Transactions	2,184,002	2,240,786	2,299,046
Agent Office Transactions	4,490,566	4,607,320	4,727,111
Drivers Record Inquiries	850,037	872,138	894,814
COST			
Personal Service			
Federal Funds	\$ 49,785	\$ 55,474	\$ -0-
Highway Fund	3,305,644	3,600,230	3,737,297
Expense and Equipment			
Federal Funds	11,811	53,611	-0-
Highway Fund	3,297,993	4,599,551	3,237,283
Branch Offices			
Highway Fund	2,303,882	2,353,844	2,483,048
TOTAL	\$ 8,969,115	\$ 10,662,710*	\$ 9,457,628
Federal Funds	61,596	109,085	-0-
Highway Fund	8,907,519	10,553,625	9,457,628
Full-time equivalent employees	684	661	651

* Includes \$549,970 recommended in supplemental appropriations.

HIGHWAY RECIPROCITY COMMISSION

GOAL

To register Missouri carriers and collect mileage fees on commercial vehicles licensed in other states and foreign countries.

DESCRIPTION

The Highway Reciprocity Commission is responsible for annual registration of commercial vehicles for interstate operation. Through the Multi-State Agreement, Uniform Proration Agreement and Interstate Registration Plan, the Commission has entered into reciprocal agreements with forty-six states and four Canadian provinces to insure proper registration and collection of fees from commercial regulated vehicles.

The Governor recommends \$341,310 for the core program and an additional \$13,647 for cost-of-living increases. This will enable the Commission to provide increased services over the FY 1979 level.

H.B. Sec. 4.050	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Original Applications	22,661	24,927	27,420
Supplemental Applications	10,532	11,585	12,743
Vehicles Licensed	26,690	29,359	32,294
COST			
Personal Service	\$ 219,541	\$ 248,126	\$ 261,733
Expense and Equipment	51,248	93,184	93,184
TOTAL			
Highway Department Fund	\$ 270,789	\$ 341,310	\$ 354,957
Full-time equivalent employees	25.25	26.25	26.25

STATE TAX COMMISSION

GOAL

To encourage equity in taxation of property.

DESCRIPTION

The State Tax Commission equalizes values among counties, hears appeals from local boards of equalization on individual cases, and corrects any assessment that it determines to be unlawful, unfair or arbitrary. The Commission also administers original assessment of all railroads and public utility companies operating in Missouri.

The Governor recommends \$1,273,806 for the core program. The recommendation reflects full year funding for employees authorized for 6 months in FY 1979 and a 5.5 percent cost-of-living increase for nonstatutory positions.

H.B. Sec. 4.060	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Appeals Heard by Commissioners	700	1,500	2,150
Value of Appeals Heard	\$247,000,000	\$250,000,000	\$275,000,000
COST			
Personal Service	\$ 269,641	\$ 597,209	\$ 706,511
Expense and Equipment	647,904	595,561	567,295
TOTAL			
General Revenue Fund	\$ 917,545	\$ 1,192,770	\$ 1,273,806
Full-time equivalent employees	22.75	43.25	48.75

REFUNDS SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Refunds from the General Revenue Fund	\$ 99,233,253	\$103,000,000	\$ 96,000,000E	\$ 96,000,000E
Assessing and Collecting of Revenue				
General Revenue Fund	3,625,680	3,500,000	5,300,000	5,300,000
Refunds from the Highway Fund	136,505	166,000	166,000	166,000
Motor Fuel Tax Distribution to Cities				
Motor Fuel Tax Fund	27,068,153	39,000,000	39,000,000	39,000,000
County Aid Road Trust Fund	12,356,035	13,000,000	13,000,000	13,000,000
Motor Fuel Tax Refunds				
Highway Fund	7,443,107	10,500,000	10,500,000	10,500,000
TOTAL	\$159,862,733	\$169,166,000	\$163,966,000	\$163,966,000
General Revenue Fund	102,858,933	106,500,000E	101,300,000E	101,300,000E
Highway Fund	7,579,612	10,666,000	10,666,000	10,666,000
Motor Fuel Tax Fund	37,068,153	39,000,000	39,000,000	39,000,000
County Aid Road Trust Fund	12,356,035	13,000,000	13,000,000	13,000,000

REFUNDS FROM THE GENERAL REVENUE FUND

GOAL

To refund any erroneous payments or overpayments of any tax which the state is authorized to collect and which is credited to the General Revenue Fund.

DESCRIPTION

These funds are utilized to refund erroneous payments or overpayments of individual and corporate income taxes, senior citizen claims and other miscellaneous taxes which have been credited to the General Revenue Fund.

The Governor recommends a reduction of \$7,000,000 from the FY 1979 planned expenditures due to changes in the state's withholding tax tables. The recommendation is for an open-ended amount so that proper payments can be made on a timely basis.

H.B. Sec. 4.070	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Individual Income Tax	\$ 84,184,000	\$ 87,000,000	\$ 80,000,000
Corporation Income Tax	7,524,627	8,000,000	8,000,000
Senior Citizen Credit Claims	6,628,626	7,000,000	7,000,000
Miscellaneous	896,000	1,000,000	1,000,000
TOTAL	\$ 99,233,253	\$103,000,000E*	\$ 96,000,000E

* Original appropriation included \$90,000,000 E.

COST

General Revenue Fund	\$ 99,233,253	\$103,000,000	\$ 96,000,000
TOTAL	\$ 99,233,253	\$103,000,000	\$ 96,000,000

ASSESSING AND COLLECTING REVENUE

GOAL

To assist townships, counties and the City of St. Louis in assessing and collecting property taxes and other revenues.

DESCRIPTION

This program reimburses a portion of the costs of assessing and collecting revenue in townships, counties and the City of St. Louis. The Department reviews the claims and funds those expenses allowed by statute. Legislation enacted by the 79th General Assembly provides a 5% increase of payment on the 1976 base cost for each subsequent year.

The Governor's recommendation includes an additional \$1,543,032 for the statutory increase in the cost of assessing and collecting revenue. The recommendation also includes \$256,968 to make one-time payments to St. Louis and Jackson counties for amounts due from previous fiscal years.

H.B. Sec. 4.080	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	\$ 3,625,680	\$ 3,500,000	\$ 5,300,000
TOTAL	\$ 3,625,680	\$ 3,500,000	\$ 5,300,000

REFUNDS FROM THE HIGHWAY FUND

GOAL

To refund any overpayment or erroneous payment made by an individual and credited to the Highway Department Fund.

DESCRIPTION

When an overpayment or an error is made on a transaction credited to the State Highway Department Fund, the difference is refunded to the individual involved.

H.B. Sec. 4.090	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Highway Department Fund	\$ 136,505	\$ 166,000	\$ 166,000
TOTAL	\$ 136,505	\$ 166,000	\$ 166,000

MOTOR FUEL TAX DISTRIBUTION TO CITIES

GOAL

To improve city streets and highways.

DESCRIPTION

Article IV, Section 30 (a) (2) of the Missouri Constitution requires 15% of the net proceeds from Motor Fuel Tax collections to be allocated to the incorporated cities, towns, and villages of the state to assist in the maintenance of streets and highways.

H.B. Sec. <u>4.100</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Motor Fuel Tax Fund	\$ 37,068,153	\$ 39,000,000	\$ 39,000,000
TOTAL	\$ 37,068,153	\$ 39,000,000	\$ 39,000,000

COUNTY AID ROAD TRUST FUND

GOAL

To improve county roads, highways, and bridges.

DESCRIPTION

Article IV, Section 30 (a) (1) of the Missouri Constitution requires that 5% of the net proceeds from the Motor Fuel Tax collections be distributed to the counties to assist in the maintenance of county roads, highways, and bridges.

H.B. Sec. <u>4.110</u>	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
COST				
County Aid Road Trust Fund	\$ 12,356,035	\$ 13,000,000		\$ 13,000,000
TOTAL	\$ 12,356,035	\$ 13,000,000		\$ 13,000,000

MOTOR FUEL TAX REFUND

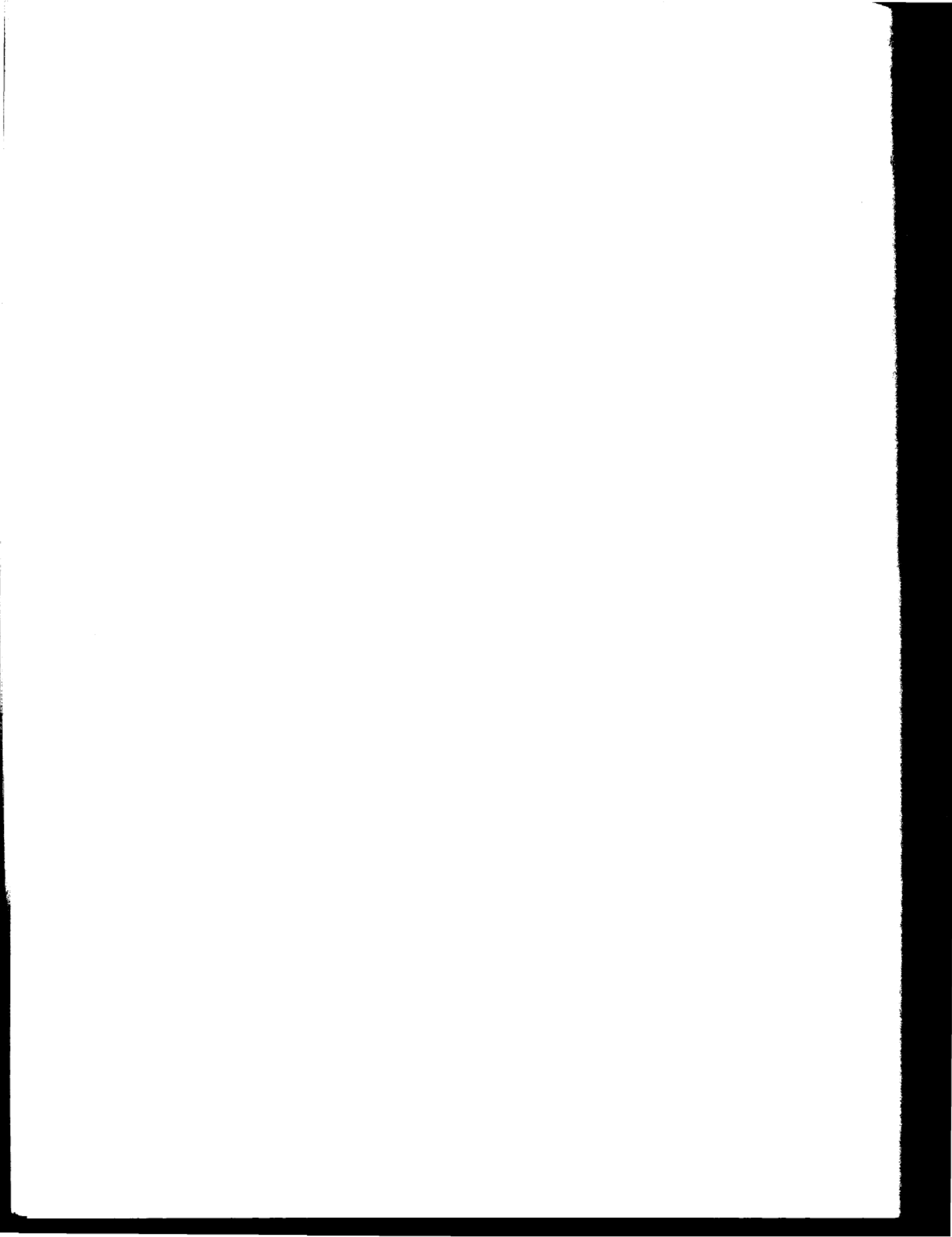
GOAL

To refund to individuals the taxes paid on fuel as provided by statute.

DESCRIPTION

Taxes paid on fuel used to propel non-highway vehicles, are to be refunded to the payer. Examples of allowable non-highway claims are: agricultural, aviation, industrial/commercial, and marine. The 79th General Assembly passed legislation which transfers unclaimed marine refunds to counties having at least one hundred miles of shoreline for the purpose of maintaining county roads and bridges.

H.B. Sec. <u>4.120</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Highway Department Fund	\$ 7,443,107	\$ 10,500,000	\$ 10,500,000
TOTAL	\$ 7,443,107	\$ 10,500,000	\$ 10,500,000



SECTION NO.HOUSE BILL 5OFFICE OF THE CHIEF EXECUTIVE

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OFFICE OF THE CHIEF EXECUTIVE

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Governor's Salary	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500
Governor's Office and Mansion	680,568	867,538*	1,098,797	1,004,106
National Guard Emergency	95,599	500,000	500,000	300,000
National Governor's Association	29,150	29,150	49,000	49,000
Ozarks Regional Commission	66,000	69,500	76,750	76,750
Governmental Emergency Fund Committee	-0-	150,000	150,000	150,000
Governor's Mansion Preservation Advisory Commission	9,000	9,300	9,300	9,300
Agricultural Emergency Fund	675,000	6,000,000	6,000,000	6,000,000
Advisory Commission on Intergovernmental Relations	-0-	2,000	2,000	2,000
TOTAL	\$ 1,605,317	\$ 7,664,988	\$ 7,923,347	\$ 7,628,656

* Includes \$50,000 recommended in a supplemental appropriation for the costs of hosting the Annual Midwestern Governor's Conference

Personal Service				
General Revenue	493,069	629,752	720,062	675,371
Expense and Equipment				
General Revenue	224,999	225,286	291,235	291,235
Grants or Refunds				
General Revenue	212,249	809,950	874,550	612,050
Federal Funds	-0-	-0-	50,000	50,000
Agricultural Emergency Fund	675,000	6,000,000	6,000,000	6,000,000
TOTAL	\$ 1,605,317	\$ 7,664,988	\$ 7,935,847	\$ 7,628,656
General Revenue	930,317	1,664,988	1,885,847	1,578,656
Federal Funds	-0-	-0-	50,000	50,000
Agricultural Emergency Fund	675,000	6,000,000	6,000,000	6,000,000
Full-time equivalent employees	39.0	42.0	46.0	44.0

GOVERNOR'S OFFICE AND MANSION

GOAL

To manage and direct state government to best serve the people.

DESCRIPTION

Article IV, Section 1 of the Missouri Constitution describes the duties and responsibilities of the Governor.

This program includes the statutory salary of the Governor, funds for the personnel in the Governor's offices and the mansion, and the expense and equipment costs for the offices and mansion.

As a result of his review of the budget prepared for the Executive Office for FY 1980, the Governor recommends a cut of two existing positions (\$31,200) from the current level of staffing. He has also chosen not to recommend the full amount originally requested for expansion in his office. The recommendation does include an additional \$25,000 in general revenue to cover anticipated costs of hosting the Annual Midwestern Governors Conference in late summer of 1979. This appropriation is being sought following the lead of several recent host states instead of having the costs assumed by lobbyists and interested corporations. In addition, the budget includes \$21,600 for three positions at the mansion to replace convict labor which is no longer utilized, \$11,381 for needed equipment purchase in the executive offices, and \$3,560 for new and replacement items at the mansion.

The recommendation also includes \$48,954 in general revenue for a computerized office management system which is needed to handle current volumes of correspondence and Action Line telephone calls; and \$50,000 in federal funds which will permit the Governor's Office to receive small federal grants which require no additional general revenue but are critical in instances where the Chief Executive needs direct program involvement because of gubernatorial priorities or the need for high level coordination.

H.B. Sec. 5.005	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	\$ 493,069	\$ 629,752	\$ 675,371
Expense and Equipment			
General Revenue Fund	232,508	225,286	291,235
Grants or Refunds			
General Revenue Fund	-0-	50,000*	25,000
Federal Funds	-0-	-0-	50,000
TOTAL	\$ 725,577	\$ 905,038	\$ 1,041,606
General Revenue Fund	725,577	905,038	991,606
Federal Funds	-0-	-0-	50,000
Full-time equivalent employees	39.0	43.0	44.0

* Includes \$50,000 received in a supplemental appropriation request.

NATIONAL GUARD EMERGENCY

GOAL

To provide protection, relief or assistance to the public in an emergency or natural disaster.

DESCRIPTION

The Missouri National Guard, when called to active duty by the Governor under Section 41.480 RSMo 1969, has the authority to restore law and order and to assist in the disaster relief of any section of the state where circumstances exceed the resources of local civil authorities.

The Governor's recommendation provides \$300,000 to pay the expenses of the Guard if they should be called out under the provisions of this program. This reduction in the recommendation is possible because in recent years, despite extraordinary situations such as the Kansas City floods, the full appropriated amount has not been needed.

H.B. Sec. 5.010	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	\$ 95,599	\$ 500,000	\$ 300,000
TOTAL	\$ 95,599	\$ 500,000	\$ 300,000

NATIONAL GOVERNORS' ASSOCIATION

GOAL

To keep the Governor aware of innovations in other states while giving Missouri a voice in national issues.

DESCRIPTION

The National Governors' Association is an instrument of the governors of the fifty states. It is intended to influence the development and implementation of national policy and apply creative leadership to state problems. The Association works closely with the President and the Congress on state-federal policy issues from its offices in the Hall of the States in Washington, D.C. Through its Center for Policy Research, the Association also serves as a vehicle for sharing knowledge of innovative programs among states and provides technical assistance to governors on a wide range of issues.

This recommendation allows for full funding of anticipated dues.

H.B. Sec. 5.015	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	\$ 29,150	\$ 29,150	\$ 49,000
TOTAL	\$ 29,150	\$ 29,150	\$ 49,000

OZARKS REGIONAL COMMISSION

GOAL

To promote economic development in Missouri.

DESCRIPTION

The Ozarks Regional Commission is a multi-state economic development agency which provides funds for community facilities and technical assistance to foster economic growth. The purposes of the Commission include: rebuilding rural communities to attract new industry, attracting new jobs to depressed areas, stemming rural labor force out-migration, increasing personal income, focusing federal/state categorical grants on regional growth centers, and promoting investment in depressed areas. The program is administered by the Division of Community Development in the Department of Community Affairs, Regulation and Licensing.

The total administrative budget of the Commission is made up of appropriations through the federal Department of Commerce and from each of the five participating states of Missouri, Arkansas, Louisiana, Oklahoma, and Kansas. The Governor recommends the full share of Missouri's anticipated portion of the Commission's FY 1980 administrative budget.

H.B. Sec. 5.020	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	\$ 66,000	\$ 69,500	\$ 76,750
TOTAL	\$ 66,000	\$ 69,500	\$ 76,750

GOVERNMENTAL EMERGENCY FUND COMMITTEE

GOAL

To provide funds for emergencies when the General Assembly is not in session.

DESCRIPTION

Funds from this appropriation may be allocated by a majority vote of the Governmental Emergency Fund Committee membership for the purpose of meeting emergency and unanticipated requirements. The Committee consists of the Governor, Commissioner of Administration, the chairman and ranking minority members of the Senate Appropriations Committee, the chairman and ranking minority member of the House Appropriations Committee and the director of the Department of Revenue, who serves as a consultant to the committee without a vote.

The recommendation provides the statutory amount required for this appropriation.

H.B. Sec. 5.025	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	\$ -0-	\$ 150,000	\$ 150,000
TOTAL	\$ -0-	\$ 150,000	\$ 150,000

GOVERNOR'S MANSION PRESERVATION ADVISORY COMMISSION

GOAL

To support the Governor's Mansion Preservation Advisory Commission in accordance with Section 8.020 RSMo 1969.

DESCRIPTION

The Commission is composed of widows of former Missouri Governors. The members receive a sum of \$3,000 per year, plus expenses for serving on the Commission.

The recommendation provides for support of the three members currently on the Commission.

H.B. Sec. <u>5.030</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	\$ 9,000	\$ 9,300	\$ 9,300
TOTAL	\$ 9,000	\$ 9,300	\$ 9,300

ADVISORY COMMISSION ON INTERGOVERNMENTAL RELATIONS

GOAL

To improve information available concerning federal, state and local decision making.

DESCRIPTION

The Advisory Commission on Intergovernmental Relations (ACIR) was created by Congress in 1959 as a bipartisan body. It has 26 members serving a two year term each. ACIR provides research, data, reports, model legislation, and other materials in the interest of improving relations among the three levels of government.

The Governor's recommendation provides \$2,000 to support the activities of the Advisory Commission on Intergovernmental Relations. The Commission is supported by annual federal appropriations; however, Congress has urged ACIR to obtain a small dollar participation from the states to show their interest in the Commission's work. Over 30 states contribute to ACIR.

H.B. Sec. <u>5.040</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	\$ -0-	\$ 2,000	\$ 2,000
TOTAL	\$ -0-	\$ 2,000	\$ 2,000

AGRICULTURAL EMERGENCY FUND

GOAL

To provide loans to rural students, guarantees for projected loans through local lenders and capital improvement loans to young farmers through the Farmers' Home Administration.

DESCRIPTION

The assets of the Agricultural Emergency Fund originated with the dissolution of the Rural Rehabilitation Corporation. The Secretary of Agriculture transferred the assets of the dissolved corporation to the Missouri state treasury in 1957. The fund is under the control of the Governor and is administered by the Department of Agriculture.

The Agriculture Emergency Fund can be instrumental in community development by making money available for rural youth and young adults under the following programs:

The Student Loan Program provides financial assistance for youth to attend college and bring back to their communities those skills and trades acquired by the educational opportunities.

The Crop and Livestock Program aids young people in getting a good lasting business situation in the community by encouraging them to stay in the area. Young people who are members of the Future Farmers of America, 4-H, or Future Homemakers of America are granted loan guarantees on projects such as the purchase of livestock when it is done in cooperation with a school program.

The Capital Improvement Program makes money available to persons already established in the community. This is accomplished by making additional amounts available to individuals who have secured a Farmers Home Administration Farm Ownership Loan on a capital improvement to their farms.

The Betterment of Our American Community Program makes available an outright grant of up to \$500 for projects to build new facilities or additions to existing facilities such as: recreation areas, parks, livestock arenas, and fairgrounds. These funds are available to Future Farmers of America Chapters.

Through investments the fund has grown to approximately \$4.5 million. It is estimated that in order to allow for some reinvestments and the release of funds for loans, an appropriation of approximately \$6.0 million is required.

The recommendation provides for full use of the total available assets of the fund in accordance with the law.

H.B. Sec. 5.035	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
Cost			
Agricultural Emergency Fund	\$ 675,000	\$ 6,000,000	\$ 6,000,000
TOTAL	\$ 675,000	\$ 6,000,000	\$ 6,000,000

LIEUTENANT GOVERNOR

GOAL

To act as Governor in the absence of the Governor, preside over the Senate, and serve on the Board of Public Buildings.

DESCRIPTION

The Governor's recommendation will enable the Lieutenant Governor to maintain his present staff and continue to fulfill the statutory duties of his office.

H.B. Sec. <u>5,045</u>	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
COST				
Personal Service	\$ 69,941	\$ 90,481	\$ 106,700	\$ 105,013
Expense and Equipment	<u>26,463</u>	<u>33,100</u>	<u>31,171</u>	<u>31,171</u>
TOTAL				
General Revenue	\$ 96,404	\$ 123,581	\$ 137,871	\$ 136,184
Full-time equivalent employees	5.5	7.75	8.0	8.0

SECRETARY OF STATE

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Administration	\$ 2,575,161	\$ 2,690,875	\$ 3,261,954	\$ 3,233,665
Initiative Referendum and Constitutional Amendments Expenses	77,349	153,500(1)	125,000	125,000
Refund of Overpayments	40,178	50,000	55,000	55,000
Campaign Finance Review Board	-0-	96,194(2)	214,363	211,853
Missouri Elections Commission	192,756	-0-	-0-	-0-
TOTAL	2,885,444	2,990,569	3,656,317	3,625,518
Personal Service				
General Revenue	1,235,997	1,109,538	1,623,485	1,594,123
Computer Output Microfilm Revolving Fund	54,233	60,683	73,974	72,537
Expense and Equipment				
General Revenue	1,248,823	1,109,538	1,474,618	1,474,618
Computer Output Microfilm Revolving Fund	228,864	246,200	304,240	304,240
TOTAL	2,885,444	2,990,569	3,656,317	3,625,518
General Revenue	2,602,347	2,683,686	3,278,103	3,248,741
Computer Output Microfilm Revolving Fund	283,097	306,883	378,214	376,777
Full-time equivalent employees	132.5	134.4	147.0	147.0

ADMINISTRATION

GOAL

To protect corporations and the public by carrying out corporation and securities laws, to provide information about government to state officials and the public, to discourage corruption in the conduct and financing of political campaigns, and to provide professional archival facilities for governmental records.

DESCRIPTION

The Office of the Secretary of State is organized into ten divisions which handle the day-to-day duties assigned to the Secretary of State. They are: (1) The Staff and Supply Division directs the office, providing administrative services such as budget, personnel, accounting, payroll, inventory, printing and copying, mail and janitorial services and maintenance of a central supply and store room for other divisions of the office. (2) The Corporation Division administers the laws and filings of domestic corporations organized under the laws of the state, and foreign corporations doing business in Missouri. (3) The Securities Division administers the Missouri Uniform Securities Act and coordinates its operation with the securities departments of several states and with the Securities and Exchange Commission. (4) The Publications Division compiles and edits the official manual of the State of Missouri, House and Senate journals, session laws, election laws, Constitution, primary election returns, corporation laws, securities laws, uniform commercial code manual, notary public laws, trademark laws, and state roster. (5) The Commissions Division processes notaries public, trademarks, appointments, extraditions, foreign consulates, rules and regulations, bonds, certificates, proclamations, and commutation of sentence. (6) The Uniform Commercial Code Division is the central filing office and custodian of all filings on business and professional loans, including accounts receivable. (7) The Records and Archives Division provides for the maintenance, retention, preservation and disposal of official records of the state and local governments of Missouri.

SECRETARY OF STATE-ADMINISTRATION (Continued)

(8) The Elections Division files all declarations of candidacy for state, district or division offices of more than one county. (9) The Campaign Reporting Division prepares and publishes an annual report showing the amounts contributed and expended for the influencing of nominations and elections, disseminates statistical summaries from reports filed, examines each report filed and notifies the Campaign Finance Review Board of any apparent violations of the law, acts as filing officer under the Federal Elections Campaign Act, and assures that all reports are open to public inspection. (10) The Administrative Rules Division is the central filing office for all current and proposed rules and regulations promulgated by departments of the State of Missouri. The law directs this office to publish a loose-leaf, multi-volume Code of State Regulations containing all existing rules and regulations and a monthly Missouri Register containing all proposed and recently adopted regulations.

The Governor's recommendation for this program includes funds for each of the additional personnel requested for the Secretary of State's Office. These include: \$10,285 for one full-time and one additional summer employee due to increased workloads in the annual report filings in the Corporations Division; a \$6,860 increase for part-time summer employees to verify signatures on petitions in the Elections Division; \$7,200 for one records clerk and \$4,575 for two summer employees to assist with archives classification and indexing in the Records and Archives Division; an increase of \$35,700 for an accountant, investigator and one secretary to investigate filings in the Securities Division; one part-time employee @ \$3,500 to assist with peak period demands of a plan to convert records of the Uniform Commercial Code Division to computer; and one additional computer operator @ \$8,400 to work a third shift should the workload justify it in the computer output microfilm operation. The expense and equipment budget for this operation is also increased by \$58,040 for the purchase of related equipment and funds to cover one of three (trade, lease/purchase, purchase) options being considered by the Secretary to secure a system which will assure continued prompt and efficient microfilm services to government agencies.

Finally, an additional \$315,198 is also included to cover the costs of publishing the 1979-1980 version of the Official State Manual. The actual cost for publication of the Manual in FY 1978 was \$287,543.

H.B. Sec. 5.050	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Notary applications	18,792	19,120	19,420
Pages of rules published	732	1,000	1,000
Written notices to candidates and committees of failure to file reports	470	1,200	500
New corporations filed	11,319	13,000	14,500
Records received (cubic feet)	13,874	14,000	14,200
Requests for information (Archives)	6,409	7,000	7,300
Securities applications received	970	1,020	1,100
Financial statements fielded	43,711	45,000	47,000
Frames of microfilm produced	11,367,365	13,000,000	15,000,000
COST			
Personal Service			
General Revenue Fund	\$ 1,089,935	\$ 1,314,066	\$ 1,450,920
Computer Output Microfilm Revolving Fund	54,233	60,683	72,537
Expense and Equipment			
General Revenue Fund	1,202,129	1,069,926	1,405,968
Computer Output Microfilm Revolving Fund	246,200	246,200	304,240
TOTAL	\$ 2,575,161	\$ 2,690,875	\$ 3,233,665
General Revenue Fund	2,292,064	2,383,992	2,856,888
Computer Output Microfilm Revolving Fund	283,097	306,883	376,777
Full-time equivalent employees	122.5	131.0	147.0

INITIATIVE REFERENDUM AND CONSTITUTIONAL AMENDMENTS EXPENSES

GOAL

To provide funds for the publishing of the texts of initiative petitions and referendums in various newspapers around the state.

DESCRIPTION

These funds are provided to allow for the publication of the texts of initiative petitions and referendums in newspapers prior to their consideration by the electorate of the State of Missouri. Payments are made in accordance with Chapter 125 RSMo for constitutional amendments and Chapter 126 for initiative petitions and referendums.

Based on the anticipated needs of this program, the Governor's recommendation is for the full amount requested by the Secretary of State.

H.B. Sec. <u>5.055</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	\$ 77,349	\$ 153,500	\$ 125,000
TOTAL	\$ 77,349	\$ 153,500	\$ 125,000

REFUND OF OVERPAYMENTS

GOAL

To refund payments of clientele which exceed charges allowed by statute or required by the Secretary of State's Office.

DESCRIPTION

The Secretary of State's Office charges fees, some of them statutory, for many of the services they provide in the areas of securities, corporations, and uniform commercial code. When transactions are forwarded in the mail, individuals and groups who are unaware of the correct fee may enclose a check or money order that is in excess of the actual amount required. In these cases, the check is processed and after the transaction is completed, a refund is made to the requesting party.

The Governor recommends the full amount requested be made available for necessary refunds of overpayments to the State.

H.B. Sec. <u>5.060</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	\$ 40,178	\$ 50,000	\$ 55,000
TOTAL	\$ 40,178	\$ 50,000	\$ 55,000

CAMPAIGN FINANCE REVIEW BOARD

GOAL

To enforce the Campaign Finance Disclosure Law as provided in Chapter 130 RSMO.

DESCRIPTION

The Board conducts audits and investigations of candidates and committees required to comply with the law. In addition, the six-member bipartisan board must disseminate a general guide to the public and assist the Secretary of State in administering the law. In performing its statutory duties, the Board must ensure that persons seeking elective office in the State of Missouri and persons who support or oppose such candidates or their committees comply with the reporting requirements and other restrictions of the law.

The Governor's recommendation includes funds for the 8 personnel required for this activity.

H.B. Sec. 5.065	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Information Requests	-0-	50	1,000
Estimated Number of Candidates and Committees	-0-	40,000	30,000
Audits	-0-	500	1,000
COST			
Personal Service	\$ -0-	\$ 56,582	\$ 143,203
Expense and Equipment	-0-	39,612	68,650
TOTAL			
General Revenue Fund	\$ -0-	\$ 96,194	\$ 211,853
Full-time equivalent employees	-0-	3.4	8.0

STATE AUDITOR

GOAL

To assure financial and management accountability of state and local government to the public.

DESCRIPTION

The State Auditor's Office performs audits of various state agencies, 98 third and fourth class counties, other political subdivisions as required by petition, and claims made to the Office of Emergency Preparedness for reimbursement of disaster expenditures. These audits include financial accountability and legality of financial transactions and an evaluation of operational efficiency. Reports prepared from the performance of these audits are delivered to the Governor, the General Assembly, the auditee and interested citizens. In addition to these duties, the State Auditor registers all bonds as required by law; distributes accounting forms to the counties; files county budgets and municipal financial statements; processes federal levies and payroll sequestrations; provides research for the creation of permanent audit files; and provides legal, organizational and program research for county and state audits. The Auditor is also responsible for assisting state, county and local governments in establishing uniform accounting systems and procedures.

All staff of the State Auditor's Office work out of offices located in Jefferson City. However, the majority of their audit work is performed at the location of the auditee.

The Governor's recommendation includes \$791,215 for all 35 additional positions requested by the Auditor to meet his statutory requirement of audits of governmental agencies and programs. Of these new positions, 34 are managers, auditors, and assistant auditors and one is a secretarial position. The recommendation also includes authorization for \$50,000 in additional federal funds from an Intergovernmental Personnel Grant to develop a centralized source of financial and operational information for and about Missouri political subdivisions.

H.B. Sec. 5.070	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE				
Audits Performed				
State	72	55	65	65
County	32	45	40	40
Petition	11	20	20	20
Special	7	10	10	10
COST				
Personal Service				
General Revenue Fund	\$ 1,257,951	\$ 1,512,655	\$ 2,168,410	\$ 2,138,782
Federal Funds	-0-	-0-	42,240	42,240
Highway Fund	168,070	196,361	279,788	275,861
Conservation Fund	-0-	15,000	16,125	15,825
Expense and Equipment				
General Revenue Fund	389,397	601,203	768,703	768,703
Federal Funds	-0-	-0-	7,760	7,760
Highway Fund	28,838	35,866	52,981	52,981
Conservation Fund	-0-	5,000	5,000	5,000
TOTAL	\$ 1,844,256	\$ 2,366,085	\$ 3,341,007	\$ 3,307,152
General Revenue Fund	1,647,348	2,113,858	2,937,113	2,907,485
Federal Funds	-0-	-0-	50,000	50,000
Highway Fund	196,908	232,227	332,769	328,842
Conservation Fund	-0-	20,000	21,125	20,825
Full-time equivalent employees	95.0	105.0	142.4	142.4

STATE TREASURER

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Administration	457,621	583,745	855,767	847,802
Issuing Duplicate Checks	72,500	75,000	75,000	75,000
Refunds of Unclaimed Savings and Loan Deposits	-0-	2,000	2,000	2,000
Abandoned Fund Account	-0-	-0-	500,000E	500,000E
Personal Service				
General Revenue Fund	\$ 227,410	\$ 255,073	\$ 293,388	\$ 287,813
Highway Fund	143,956	163,176	181,730	179,340
Expense and Equipment				
General Revenue Fund	86,255	115,496	130,649	130,649
Central Check Mailing				
Service Revolving Fund	-0-	50,000	250,000	250,000
Grants or Refunds				
General Revenue Fund	72,750	77,000	77,000	77,000
Abandoned Fund Account	-0-	-0-	500,000E	500,000E
TOTAL	\$ 530,371	\$ 660,745	\$ 1,432,767	\$ 1,424,802
General Revenue Fund	386,415	447,569	501,037	495,462
Highway Fund	143,956	163,176	181,730	179,340
CCMSRF	-0-	50,000	250,000	250,000
Abandoned Fund Account	-0-	-0-	500,000E	500,000E
Full-time equivalent employees	29.0	29.0	31.0	31.0

ADMINISTRATION

GOAL

To manage and invest state funds in safe, accessible depositories producing the greatest return to the citizens of the state.

DESCRIPTION

The State Treasurer is responsible for receiving and keeping state moneys, posting receipts to the proper funds, and signing warrants drawn according to law. As custodian of those funds, he determines the amount of state moneys not needed for current operating expenses and invests those funds in interest-bearing time deposits in Missouri banking institutions or in short-term U.S. government obligations. The Treasurer is required to give due consideration to the preservation of state funds and the comparative yields available. He must also determine whether the general welfare of the state is better served by investing state funds in U.S. securities or within the Missouri banking system.

The Governor recommends full funding of the request for additional funds for this office. Included is \$13,153 for needed equipment purchases and \$29,000 for two additional positions to handle a workload increase in the Treasurer's Office. These staff additions are an assistant to the director of investment which would assure the maximum investment of inactive funds, and a clerk stenographer who would be trained to do various duties in the office and could be used as workload varies in the office.

STATE TREASURER - ADMINISTRATION (Continued)

H.B. Sec. 5.075	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Collection Accounts in Banks	665	680	705
Time Deposits in Banks During Year	3,539	3,939	4,389
Number of Checks Processed	4,456,110	4,466,110	4,481,110
Fund and Bank Ledger Accounts	3,010	3,668	3,818
Claims for Lost Checks	2,451	2,951	3,251
COST			
Personal Service			
General Revenue	\$ 227,410	\$ 255,073	\$ 287,813
Highway Fund	143,956	163,176	179,340
Expense and Equipment			
General Revenue Fund	86,255	115,496	130,649
Central Check Mailing			
Service Revolving Fund	-0-	50,000	250,000
TOTAL	\$ 457,621	\$ 583,745	\$ 847,802
General Revenue	313,665	370,569	418,462
Highway Fund	143,956	163,176	179,340
Central Check Mailing Service Revolving Fund	-0-	50,000	250,000
Full-time equivalent employees	29.0	29.0	31.0

ISSUING DUPLICATE CHECKS

GOAL

To issue duplicate checks after sufficient proof has been provided that a check has not been presented for payment.

DESCRIPTION

This recommendation allows payment of claims against the state in cases where checks are not presented for payment within one year of issuance as required by law.

The Governor's recommendation will provide the resources to refund the amount of claims which the Treasurer projects.

H.B. Sec. 5.080	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	\$ 72,500	\$ 75,000	\$ 75,000
TOTAL	\$ 72,500	\$ 75,000	\$ 75,000

REFUNDS OF UNCLAIMED SAVINGS AND LOAN DEPOSITS

GOAL

To refund unclaimed savings and loan deposits which have been deposited in the General Revenue Fund.

DESCRIPTION

Section 369.089 RSMo 1969 provides that when a savings and loan association is liquidated, the unclaimed deposits are deposited in the General Revenue Fund. This appropriation enables the Treasurer to make refunds to those individuals who can substantiate their claims for these deposits.

The Governor recommends the full amount requested by the Treasurer for this appropriation.

H.B. Sec. 5.085	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	\$ -0-	\$ 2,000	\$ 2,000
TOTAL	\$ -0-	\$ 2,000	\$ 2,000

ABANDONED FUND ACCOUNT

GOAL

To allow for the receipt and disbursement of unclaimed deposits in banks, savings and loan associations, and credit unions.

DESCRIPTION

The Abandonment Fund Account was created by House Bills 896 and 897 of the 79th General Assembly. The account has the two-fold purpose of receiving deposits from financial institutions on accounts of \$50 or more which have remained unclaimed for a period of seven years by any person or persons authorized to receive the same, and making the payment of valid claims to the deposits if filed and verified within twenty-one years after the date on which such funds were first presumed abandoned.

The Act also provides that any time the fund exceeds \$500,000, the Treasurer shall transfer the excess to the General Revenue Fund, and if verified claims for payment should exceed \$500,000, the Treasurer shall transfer from the General Revenue Fund any amount appropriated which is sufficient to pay the claim.

The Governor recommends the full amount requested by the Treasurer in anticipation of claims to these abandoned accounts.

H.B. Sec. 5.090	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Abandoned Fund Account	\$ -0-	\$ -0-	\$ 500,000E
TOTAL	\$ -0-	\$ -0-	\$ 500,000E

ATTORNEY GENERAL

GOAL

To provide legal services to the state and to enforce consumer protection and anti-trust statutes.

DESCRIPTION

The Attorney General takes legal action to protect the rights and interests of the state, defends or prosecutes appeals to which the state is a party, provides opinions regarding state law and assists prosecuting attorneys in the prosecution of cases. The Office of the Attorney General has several responsibilities for which specific funds have been established by law.

Section 27.080 RSMo 1969 established the Court Cost Fund to receive deposits and make payments of court costs in litigation requiring the appearance of the Attorney General. This fund is supplemented by a transfer from the General Revenue Fund.

Section 538.015 of the Revised Statutes created the Professional Liability Review Board Fund which is made up of receipts from taxes charged to the net deposits of insurance companies issuing malpractice policies in the State of Missouri. The Board reviews all cases in which damages are sought for alleged malpractice.

Section 416.081 of the Revised Statutes created an Anti-Trust Revolving Fund which is made up of deposits of 10% of any court settlement of anti-trust litigation involving the Attorney General. This fund is supplemented by a transfer from the General Revenue Fund.

Chapter 287, RSMo 1969 provides for the Attorney General to charge the Workmen's Compensation Fund for the cost of medical examinations and x-rays of individuals claiming benefits from the Second Injury Fund.

The Governor recommends the Attorney General's request for all additional funds over the core program requirements for FY 1980. This includes \$18,860 in additional Workmen's Compensation Funds to cover increased attorney fees, medical examinations and costs of depositories; \$75,310 in general revenue to fund four new staff members to handle the increased demand on the Attorney General for representing individuals with complaints before the expended Missouri Commission on Human Rights; and \$76,388 in additional general revenue for three new attorneys and one secretary to meet the increased number of air and water pollution, solid waste, hazardous waste, and land reclamation cases anticipated in FY 1980. The recommendation also includes \$224,062 in state funds to add seven attorneys and five support staff to the Attorney General's office because of the general increase in the demand for legal services by state agencies. \$20,000 in additional general revenue is included as a transfer into the Court Cost Fund to replace federal funds that were used to offset the court costs of antitrust litigation and are no longer available. Also included in the Governor's recommendation is \$64,916 in added federal Law Enforcement Assistance Administration funds to staff a three position unit to investigate white collar crime in Missouri. This activity permits the discovery, investigation and prosecution of economic crimes such as fraud in the areas of securities, nursing homes, computers and land developments. Finally, the recommended budget for the Attorney General includes an additional \$21,800 in general revenue to fund a computer-based legal research system and \$10,000 to cover the costs of publishing 1,500 volumes of official opinions for distribution to statewide elected officials, members of the General Assembly, department directors, prosecuting attorneys, courts, libraries and others who would have a demonstrated interest.

ATTORNEY GENERAL (Continued)

H.B. Sec. 5.095, 5.100, 5.105	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE				
Felony Appeals Briefed	488	506	526	526
Suits Brought by Inmates	333	372	416	416
Second Injury Fund - New Claims	1,160	1,299	1,456	1,456
Workmen's Compensation - New Claims	136	136	200	200
Official Opinions	174	165	225	225
Antitrust Investigations	91	100	105	105
Consumer Protection Complaints				
Opened	4,204	6,000	7,800	7,800
Closed	3,988	5,000	6,250	6,250
Lawsuits Filed	63	300	450	450
Voluntary Assurances & Injunctions	71	55	65	65
Clean Air/Water Cases Litigated	25	60	95	95
Human Rights Consumer Hearing				
Requiring Attorney General				
Representation	7	50	200	200
Major Economic Crime Investigations	10	12	25	25
COST				
Personal Service				
General Revenue Fund	\$ 1,251,463	\$ 1,783,189	\$ 2,135,555	\$ 2,100,531
Federal Funds	15,067	99,284	214,542	190,494
Antitrust Revolving Fund	46,970	64,865	69,399	68,258
Professional Liability Review				
Board Fund	40,534	40,534	49,855	49,043
Expense and Equipment				
General Revenue Fund	366,060	441,410	579,160	579,160
Federal Funds	86,295	213,646	151,960	151,960
Antitrust Revolving Fund	1,957	-0-	-0-	-0-
Professional Liability Review				
Board Fund	313,141	478,000	474,000	474,000
Attorney General's Court Cost Fund	17,066	20,000	40,000	40,000
Workmen's Compensation Fund	63,693	65,000	83,860	83,860
TOTAL	\$ 2,202,246	\$ 3,205,928	\$ 3,798,331	\$ 3,737,306
General Revenue Fund	1,617,523	2,224,599*	2,714,715	2,679,691
Federal Funds	101,362	312,930	366,502	342,454
Antitrust Revolving Fund	48,927	64,865	69,399	68,258
Professional Liability Review				
Board Fund	353,675	518,534	523,855	523,043
Attorney General's Court Cost Fund	17,066	20,000	40,000	40,000
Workmen's Compensation Fund	63,693	65,000	83,860	83,860
Full-time equivalent employees	93.0	119.6	144.9	144.9

* Includes \$37,393 recommended in a supplemental appropriation request.

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OFFICE OF ADMINISTRATION

DEPARTMENTAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Commission and Central Staff	\$ 283,969	\$ 360,016	\$ 400,472	\$ 393,144
Division of Accounting	3,550,257	5,064,452	4,072,408	3,933,238
Division of Budget and Planning	1,881,175	2,316,778	2,385,052	2,306,798
Division of Design and Construction	5,073,212	6,404,073	8,386,186	8,138,169
Division of Electronic Data	2,688,407	2,919,410	4,769,547	4,268,566
Processing Coordination				
Division of Flight Operations	1,486,456	981,369	428,035	420,487
Division of Personnel	1,124,463	1,304,432	1,543,852	1,480,302
Division of Purchasing	1,376,668	2,160,860	3,664,126	3,605,161
Employee Benefit Disbursements	64,419,055	83,358,266	143,927,992	95,308,590
Miscellaneous Disbursements	28,385,461	33,632,430	38,089,794	38,089,794
DEPARTMENTAL TOTAL	\$110,269,123	\$138,502,086	\$207,667,464	\$157,944,249
General Revenue Fund	82,989,089	104,758,251	156,926,608	118,138,914
Federal Funds	4,860,348	6,521,499	10,589,435	8,090,190
Highway Fund	862,034	1,024,707	1,256,310	1,910,842
Revolving Fund	709,607	750,893	1,859,910	1,599,050
Revenue Sharing Fund	1,325,836	-0-	-0-	-0-
Conservation Fund	108,531	52,813	133,916	260,878
Surplus Clearing Fund	-0-	500,000	650,000	650,000
All other Funds	19,413,678	24,893,923	36,251,285	27,294,375

POLICY SUMMARY

I. Overview

The Office of Administration is the state's service and administrative control agency. The state's accounting, budgeting and planning, design and construction, flight services, computer, personnel and purchasing functions are within this department.

II. Zero-Base Recommendations

The Governor's recommendations are the result of a limited zero-base review of the departments request. The review was based upon an analysis of existing programs and program expansions. Personnel and equipment costs in each division and program were reviewed and in some instances decreased. A summary of the reductions reveals ten positions with a resulting decrease of \$112,500 in personal services and \$94,285 in expense and equipment funds.

III. Other Major Recommendations

Financial Management and Control System Development - The Governor recommends continued development and implementation of a statewide Financial Management and Control System in FY 1980. This will include continued development and system installation of the On-Line Inquiry System, the Management Control and Reporting System, and the Budget Development System. In addition, the Departments of Social Services, Transportation, Agriculture, and Conservation and the State Auditor's office will be converted to the Management Control and Reporting System. With the implementation of the On-Line Inquiry System and the conversion of the remaining agencies to the Management Control and Reporting System in FY 1981, the design, development, and implementation of the Financial Management and Control System is expected to come to a close.

Personnel Accounting and Reporting System (PARS) Development - The Governor recommends continued development of an improved and expanded statewide payroll system. In FY 1980 the detail design and payroll system installation will be completed. This consists of direct submittal of time reports, an updated payroll/personnel master file, a position management system, and the ability to easily update, compare, and report personnel data.

COMMISSIONER AND CENTRAL STAFF

GOAL

To effectively perform central management functions for the State of Missouri.

DESCRIPTION

This program includes the Commissioner, his office staff, and the department's own fiscal and personnel staff. The Commissioner directs the one agency which provides central services and support to all other agencies of state government. These include: budget and planning, purchasing, personnel, accounting, building design and construction, flight operations, and statewide coordination of data processing resources. This office also advises the Governor on operations of state government and is the clearinghouse for statewide policy review for the Chief Executive.

The Governor recommends full funding for the core program plus \$15,727 in General Revenue to fund an Accountant II position to perform the analysis required to take full advantage of the features of the statewide accounting systems.

H.B. Sec. 5.110	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	\$ 214,261	\$ 259,531	\$ 294,407
Federal Funds	-0-	8,568	9,039
Expense and Equipment			
General Revenue Fund	68,228	90,392	88,173
Highway Fund	1,480	1,525	1,525
TOTAL	\$ 283,969	\$ 360,016	\$ 393,144
General Revenue Fund	282,489	349,923	382,580
Federal Funds	-0-	8,568	9,039
Highway Fund	1,480	1,525	1,525
<u>Full-time equivalent employees</u>	<u>14</u>	<u>17</u>	<u>18</u>

DIVISION OF ACCOUNTING
DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Program Operations	\$ 972,826	\$ 1,414,044	\$ 1,514,159	\$ 1,374,989
Financial Management and Control System	2,168,322	2,250,408	958,249	958,249
Personnel Accounting and Reporting System	409,109	1,400,000	1,600,000	1,600,000
Personal Service				
General Revenue Fund	565,507	839,873	1,057,095	993,781
Highway Fund	18,064	19,907	21,400	21,002
Expense and Equipment				
General Revenue Fund	386,183	550,464	316,864	306,406
Highway Fund	3,072	3,800	3,800	3,800
Grants or Refunds				
General Revenue Fund	<u>2,577,431</u>	<u>3,650,408</u>	<u>2,673,249</u>	<u>2,608,249</u>
TOTAL	\$ 3,550,257	\$ 5,064,452	\$ 4,072,408	\$ 3,933,238
General Revenue Fund	3,529,121	5,040,745	4,047,208	3,908,436
Highway Fund	21,136	23,707	25,200	24,802
Full-time equivalent employees	61.00	72.75	82.00	79.00

**DIVISION OF ACCOUNTING
PROGRAM OPERATIONS**

GOAL

To control expenditure of state funds to insure their legality and conformity to accepted accounting procedures

DESCRIPTION

The Accounting Division maintains all current and long-term financial records for state appropriations and funds, processes requests for payment, controls production of warrants, and distributes checks to agencies. It issues warrants to the State Treasurer to cover appropriated expenditures. The Division also maintains computerized systems for accounting, payroll, and check writing. Staff administer the Social Security Act for the state and its political subdivisions. In addition, the Division provides financial data to executive and legislative officials.

The Governor recommends a core reduction of 3 positions (\$36,500) and \$10,458 of expense and equipment funds as a result of the decrease in manual financial reporting due to the change over to the automated accounting system. An additional \$194,550 is recommended for seven staff to provide for the development of enhancements to the Financial Management and Control System and the Personnel Accounting and Reporting System. Fifty thousand dollars is also recommended to identify current state risks and recommend an approach to state risk management to lend additional analysis to the self-insurance program the state is establishing.

H.B. Sec. <u>5.115</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Payroll Checks Processed	531,642	568,857	1 140,000
Other Checks Processed	2,105,924	2,211,220	2,321,781
COST			
Personal Service			
General Revenue Fund	\$ 565,507	\$ 839,873	\$ 993,781
Highway Fund	18,064	19,907	21,002
Expense and Equipment			
General Revenue Fund	386,183	550,464	306,406
Highway Fund	3,072	3,800	3,800
Grants or Refunds			
General Revenue Fund	-0-	-0-	50,000
TOTAL	\$ 972,826	\$ 1,414,044	\$ 1,374,989
General Revenue Fund	951,690	1,390,337	1,350,187
Highway Fund	21,136	23,707	24,802
Full-time equivalent employees	61.00	75.00	79.00

DIVISION OF ACCOUNTING
FINANCIAL MANAGEMENT AND CONTROL SYSTEM DEVELOPMENT

GOAL

To improve the quality and timeliness of financial information for government managers.

DESCRIPTION

The Financial Management and Control System (known as State-Wide Accounting for Missouri, or SAM) is a comprehensive fiscal control system designed to provide officials with comprehensive information about the financial operations of the state. It will allow the Governor, General Assembly, and taxpayers the information to make better decisions about the use and allocation of the state's money. State officials will have financial information for planning and controlling their programs. The system will also help the employees who are responsible for fiscal activities to improve their performance.

The installation of the system has been organized into the following four phases:

Phase I - Centralized Accounting

The first phase, which has been implemented as of November 2, 1977, provides the foundation for the remaining phases. The key features of this phase were: (1) Fund and appropriation reporting, (2) Accounts payable, encumbrance and disbursement reporting, (3) Daily validation and control of financial transactions, (4) Check writing (excluding payroll and recipient payments), (5) Maintenance of a statewide vendor file, and (6) Written procedures and audit trails.

Phase II - On-Line Inquiry

The on-line system will be developed as a separate installation phase. Television-like terminals will be used to provide inquiry capability to display data from the files built especially for the on-line system. Detail design, programming, testing, and installation of the inquiry portion will be limited to the State Capitol during FY 1979. The key system inquiry capability to be installed will consist of: status of appropriation, cost center expenditures, financial transactions, state vendors, and amounts payable.

Phase III - Management Control

This phase will be completed in FY 1980 for all state agencies. This system includes extensive reporting to provide statewide and departmental personnel with important financial management information. The principal types of management reports are: (1) Organization reporting which will help people control costs by cost centers; (2) Programmatic reporting which presents the cost of state services along program lines; (3) Project/Federal grant reporting which maintains the receipts and expenditures for one-time activities.

The completion of the programming and testing of the Management Control phase, plus the conversion of eight agencies to this phase will be completed in FY 1979. Projections in FY 1980 will add 21 more agencies to this phase and the rest will be converted in FY 1981.

Phase IV - Budget Development

This phase will calculate quarterly allotments, monthly cost center budgets, and the Governor's Reserve. The detailed design and programming of the Budget Development portion of the system will be completed in FY 1979. The implementation of this phase will be completed in FY 1980.

The Governor recommends \$958,249 for the continued development and system installation of the On-Line Inquiry System, the Management Control and Reporting System, and the Budget Development System. In addition, the Departments of Social Services, Transportation, Agriculture, and Conservation and the State Auditor's Office will be converted to the Management Control and Reporting System.

With the implementation of the On-Line Inquiry System and the conversion of the remaining agencies to the Management Control and Reporting System in FY 1981, the design, development, and implementation phase of the Financial Management and Control System is expected to come to a close.

H.B. Sec.	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
5.120			
COST			
TOTAL	\$ 2,168,322	\$ 2,250,408	\$ 958,249
General Revenue Fund	\$ 2,168,322	\$ 2,250,408	\$ 958,249

DIVISION OF ACCOUNTING
PERSONNEL ACCOUNTING AND REPORTING SYSTEMS DEVELOPMENT

GOAL

To improve the quality and timeliness of payroll processing and personnel information.

DESCRIPTION

This project involves detailed design, programming, and testing of an improved payroll system. The Personnel Accounting and Reporting System, when fully developed and implemented, will replace the existing system for producing approximately 40,000 checks monthly. It will be used as the base for adding an automated personnel and position control processing function.

This system consists of the following three phases:

Phase I, completed in FY 1978, includes the following: Project Management, Review of Existing Systems and Identification of Requirements, Evaluation of System Requirements, Preliminary System Design, Installation Plan Development, and Cost Evaluation. The Preliminary System Design will complete the specifications for the input form, reports, the processing system, files, and computers.

Phase II includes the detail design and payroll system installation. This phase will be completed by the end of FY 1979. It will consist of improvements to streamline the payroll requirements to add better labor distribution reporting, and to provide for the accounting and reporting of leave balances.

Phase III includes the detail design and personnel system installation. This phase will be completed by the end of FY 1980. It will consist of direct submittal of time reports, an updated payroll/personnel master file, a position management system, and the ability to easily update, compare, and report personnel data.

This request is to fund the third phase of the project, Personnel System Installation, for FY 1980.

The Governor recommends \$1,600,000 for this project so that the existing inadequate accounting and payroll system can be replaced.

	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
H.B. Sec. 5.125			

COST

TOTAL	\$ 409,109	\$ 1,400,000	\$ 1,600,000
General Revenue Fund	\$ 409,109	\$ 1,400,000	\$ 1,600,000

DIVISION OF BUDGET AND PLANNING
DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Program Operations	\$ 658,232	\$ 896,778	\$ 975,052	\$ 896,798
Comprehensive Planning Assistance	574,301	650,000	650,000	650,000
State Aid to Regional Planning	508,000	525,000	525,000	525,000
Commissions				
Developmental Assistance	140,642	235,000	235,000	235,000
Personal Service				
General Revenue Fund	278,402	338,376	377,430	369,191
Federal Funds	286,716	339,817	379,037	347,025
Expense and Equipment				
General Revenue Fund	62,858	90,535	90,535	90,535
Federal Funds	30,256	128,050	128,050	90,047
Grants or Refunds				
General Revenue Fund	508,000	525,000	525,000	525,000
Federal Funds	714,943	885,000	885,000	885,000
TOTAL	\$ 1,881,175	\$ 2,306,778	\$ 2,385,052	\$ 2,306,798
General Revenue Fund	849,260	953,911	992,965	984,726
Federal Funds	1,031,915	1,352,867	1,392,087	1,322,072
Full-time equivalent employees	39.75	41.75	41.75	39.75

**DIVISION OF BUDGET AND PLANNING
PROGRAM OPERATIONS**

GOAL

To encourage the best use of state funds and effectively analyze state policy alternatives.

DESCRIPTION

This division analyzes problems, policies, and programs of state government and provides recommendations and information to the Governor, General Assembly, and state agencies. The staff prepares budget preparation instructions, reviews all agency budget requests, makes funding recommendations to the Governor, and prepares this document. Economists in the Division assist in the forecast of state revenues. To assist in managing government, the division controls allotments, evaluates existing programs, analyzes statistical data to identify future problems, develops policy alternatives and coordinates programs between departments. The division represents the Governor on state/federal study commissions, and administers state and federal funds provided to local governments for management assistance.

The division also handles special planning activities to strengthen state and local economic development efforts.

The Governor's recommendation reflects a reduction of 2 positions (\$22,500) and \$38,003 of expense and equipment funds due to efficiencies achieved through internal reorganization. The recommendation also includes \$37,337 for cost-of-living increases.

H.B. Sec. <u>5.130</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Departmental/Agency Budgets Reviewed	18	18	18
State Plans Reviewed	45	50	55
Special Economic/Demographic Reports	25	30	30
Project Notifications Processed for Review (A-95 Environmental Impacts, etc.)	2,400	2,500	2,500
Reviews of Federal and State Legislation	120	150	150
Technical Assistance Projects for State Agencies and Local Governments	1,500	1,600	1,600
COST			
Personal Service			
General Revenue Fund	\$ 278,402	\$ 338,376	\$ 369,191
Federal Funds	286,716	339,817	347,025
Expense and Equipment			
General Revenue Fund	62,858	90,535	90,535
Federal Funds	30,256	128,050	90,047
TOTAL	\$ 658,232	\$ 896,778	\$ 896,798
General Revenue Fund	341,260	428,911	459,726
Federal Funds	316,972	467,867	437,072
Full-time equivalent employees	39.75	41.75	39.75

DIVISION OF BUDGET AND PLANNING
COMPREHENSIVE PLANNING ASSISTANCE

GOAL

To ensure that local governments have the planning capability to address problems of local concern, improve the delivery of services, and prepare for future needs.

DESCRIPTION

Comprehensive Planning Assistance (HUD 701) - This program distributes federal funds to the fifteen non-metropolitan regional planning commissions and to selected units of local governments of less than 50,000 population. The program addresses the problems of fragmentation and duplication of local services and promotes the effective use of physical, economic, and human resources. Contracts are awarded to other agencies and universities as needed to complete portions of the state's comprehensive planning program requiring specialized expertise, such as computer mapping and economic analysis.

The Governor recommends \$650,000 for this program to provide technical assistance and services for communities in Missouri.

H.B. Sec. 5.135	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Non-metropolitan Regional Planning Assistance Grants	15	14	14
Local Planning Assistance Grants	12	18	18
COST			
TOTAL	\$ 574,301	\$ 650,000	\$ 650,000
Federal Funds	\$ 574,301	\$ 650,000	\$ 650,000

DIVISION OF BUDGET AND PLANNING
STATE AID TO REGIONAL PLANNING COMMISSIONS

GOAL

To enable local governments to initiate needed programs and services identified as common priorities.

DESCRIPTION

State Aid to Regional Planning Commissions - This program enables local governments, through regional planning commissions, to initiate needed programs and services identified as important by member governments. State funds are allocated on a statutory formula. Disbursements must be approved by the Governor. Staff of the Division of Budget and Planning review applications, and monitor, evaluate, and report expenditures of funds to the Governor.

The Governor recommends \$525,000 for this program to provide for communities in Missouri to obtain services which they might not otherwise be able to secure with their own resources.

H.B. Sec. 5.140	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Programs initiated by regional planning commissions	87	92	95
COST			
TOTAL	\$ 508,000	\$ 525,000	\$ 525,000
General Revenue Fund	\$ 508,000	\$ 525,000	\$ 525,000

DIVISION OF BUDGET AND PLANNING
DEVELOPMENTAL ASSISTANCE

GOAL

To improve state decision-making processes.

DESCRIPTION

These federal funds are subcontracted to state agencies and universities to complete specialized research activities in the areas of economic development, social services, manpower training, and science and technology.

The Governor recommends \$235,000 for this program to address the continued need of the executive branch to assess rural, urban, scientific, and social problems facing the state.

H.B. Sec. 5.145	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Research Projects Completed	16	18	18
Technical Assistance Projects to State Agencies	380	400	400
Program evaluation of state and federal programs completed	8	10	10
COST			
TOTAL	\$ 140,642	\$ 235,000	\$ 235,000
Federal Funds	\$ 140,642	\$ 235,000	\$ 235,000

DIVISION OF DESIGN AND CONSTRUCTION
DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Program Operations	\$ 2,369,401	\$ 2,786,521	\$ 4,074,925	\$ 3,883,908
Office Rents - Jefferson City (Grant)	1,598,256	2,472,026	2,933,026	2,876,026
Office Rents - Kansas City (Grant)	1,105,555	1,145,526	1,149,698	1,149,698
Office Rents - Springfield (Grant)	-0-	-0-	118,128	118,128
Reimbursement to Highway Fund	-0-	-0-	110,409	110,409
DIVISIONAL TOTAL	5,073,212	6,404,073	8,386,186	8,138,169
Personal Service				
General Revenue Fund	1,105,253	1,332,892	1,895,458	1,729,221
Highway Fund	21,202	22,969	24,691	24,232
Expense and Equipment				
General Revenue Fund	1,212,341	1,399,108	1,820,574	1,767,114
Highway Fund	30,605	31,552	34,202	34,202
Grants or Refunds				
General Revenue Fund	2,455,944	3,366,226	4,184,984	4,157,123
Highway Fund	74,488	74,488	74,489	74,489
Revolving Fund	-0-	-0-	175,000	175,000
Conservation Fund	9,639	9,639	-0-	-0-
Workmen's Compensation Fund	93,761	97,220	101,560	101,560
All Other Sources	69,979	69,979	75,228	75,228
TOTAL	\$ 5,073,212	\$ 6,404,073	\$ 8,386,186	\$ 8,138,169
General Revenue Fund	4,773,538	6,098,226	7,901,016	7,653,458
Highway Fund	126,295	129,009	133,382	132,923
Revolving Fund	-0-	-0-	175,000	175,000
Conservation Fund	9,639	9,639	-0-	-0-
Workmen's Compensation Fund	93,761	97,220	101,560	101,560
All Other Sources	69,979	69,979	75,228	75,228
Full-time equivalent employees	112.75	119.75	140.75	131.75

**DIVISION OF DESIGN AND CONSTRUCTION
PROGRAM OPERATIONS**

GOAL

To ensure the provision of adequate physical facilities to state agencies, to ensure proper use of the state's capital improvements funds, and to operate and maintain state buildings efficiently and effectively.

DESCRIPTION

The technical staff of the Division review plans and specifications for state construction, select contracting architects and engineers, oversee the expenditure of capital improvement appropriations, provide information for the preparation of capital improvement budget, and assist state agencies and institutions with building and renovation problems. The Division operates state-owned buildings including the Capitol Complex, the Kansas City State Office Building, the Springfield State Office Building and the Wainwright Building in St. Louis.

The Governor's recommendation includes a reduction of 2 positions (\$22,500) and \$7,260 of expense and equipment funds due to a reduced workload as a result of the termination of requirements for the Truman Building and Midtown Office Building projects.

The Governor's recommendation also includes \$512,058 to upgrade the security measures provided to persons and property in the Capitol Complex by providing 2 additional guards and equipment and \$40,610 to fund an assistant director for operations and his clerical support. The Governor recommends \$100,000 to fund the cost of utilities for the new Health Lab Building in Jefferson City, \$29,139 to provide initial staffing and services for the Springfield Office Complex and the Wainwright Office Building and \$300,000 for the development of a comprehensive vehicle management program.

H.B. Sec. <u>5.150</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	\$ 1,105,253	\$ 1,332,892	\$ 1,729,221
Highway Fund	21,202	22,969	24,232
Expense and Equipment			
General Revenue Fund	1,212,341	1,399,108	1,767,114
Highway Fund	30,605	31,552	34,202
Grants or Refunds			
General Revenue Fund	-0-	-0-	154,139
Revolving Fund	-0-	-0-	175,000
TOTAL	\$ 2,369,401	\$ 2,786,521	\$ 3,883,908
General Revenue Fund	2,317,594	2,732,000	3,650,474
Highway Fund	51,807	54,521	58,434
Revolving Fund	-0-	-0-	175,000
Full-time equivalent employees	112.75	119.75	131.75

DIVISION OF DESIGN AND CONSTRUCTION
OFFICE RENT-JEFFERSON CITY

GOAL

To provide leased space and necessary services for state agencies located in the Jefferson City area.

DESCRIPTION

This program provides rental space, utilities, custodial services, and relocation costs for state agencies in the Jefferson City area.

The Governor's recommendation includes the core program of \$2,472,026, an average 7.5 percent inflationary cost increase of \$184,000 and new space requirements which are anticipated to cost \$220,000.

H.B. Sec. <u>5.155</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
General Revenue	\$ 1,473,875	\$ 2,344,186	\$ 2,738,598
Accountancy Fund	3,034	3,034	3,262
Barber Examiners Fund	2,547	2,547	2,739
Chiropractic Examiners Fund	936	936	1,007
Cosmetology Fund	12,401	12,401	13,330
Embalmers and Funeral Directors Fund	2,230	2,230	2,396
Healing Arts Fund	12,034	12,034	12,938
Nursing Fund	12,962	12,962	13,934
Optometry Fund	562	562	604
Pharmacy Fund	5,919	5,919	6,363
Podiatry Fund	94	94	101
Real Estate Fund	14,039	14,039	15,092
Vetinary Fund	881	881	946
Milk Inspection Fees Fund	2,340	2,340	2,516
Workmen's Compensation Fund	54,402	57,861	62,200
TOTAL	\$ 1,598,256	\$ 2,472,026	\$ 2,876,026
General Revenue	1,473,875	2,344,186	2,738,598
Workmen's Compensation Fund	54,402	57,861	62,200
From Other Sources	69,979	69,979	75,228

OFFICE RENT-KANSAS CITY

GOAL

To provide leased space and necessary services for the agencies occupying space in the Kansas City State Office Building.

DESCRIPTION

This program reflects payments of rent to the Kansas City State Office Building Revenue Bond Trust Fund for the agencies occupying space in that building. The funds are utilized to operate and maintain the building, and to retire principal and interest on parity lien bonds issued in 1966 and 1967 to construct the building. Agencies are charged \$7.65 per square foot occupied.

The Governor recommends the core program of \$1,149,698.

H.B. Sec. <u>5.160</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	\$ 982,069	\$ 1,022,040	\$ 1,035,849
Highway Fund	74,488	74,488	74,489
Workmen's Compensation Fund	39,359	39,359	39,360
Conservation Fund	9,639	9,639	-0-
TOTAL	\$ 1,105,555	\$ 1,145,526	\$ 1,149,698

DIVISION OF DESIGN AND CONSTRUCTION
OFFICE RENT-SPRINGFIELD

GOAL

To provide leased space and necessary services for the agencies occupying space in the Springfield State Office Building.

DESCRIPTION

In administering the new Springfield Office Complex, the Board of Public Buildings will utilize a trust fund to operate and maintain the buildings and to pay principal and interest on parity lien bonds issued to construct the building. This method of funding is authorized by Sections 8.390 and 8.400 RSMo and is the same method used in the construction, maintenance, and operation of the Kansas City State Office Building. The major source of revenue for this fund will be rents charged the State for agencies occupying space in the buildings. The "Penney Building", the first stage of the complex, is scheduled for occupation January 1, 1980.

Originally agencies will be charged \$8.56 per square foot per year. The rate will decrease in future years as reserves for maintenance and bond service are secured and the 60,000 additional square feet of the completed complex are occupied. This initial request provides for the rental of the 27,600 square feet of the "Penney Building" for one-half year.

H.B. Sec. <u>5.165</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	\$ -0-	\$ -0-	\$ 118,128
TOTAL	-0-	-0-	118,128

DIVISION OF DESIGN AND CONSTRUCTION
REIMBURSEMENT TO THE HIGHWAY FUND

GOAL

To reimburse the Highway Fund for moneys incorrectly expended.

DESCRIPTION

In Fiscal Year 1976, the appropriation request of the Office of Administration included an amount from the State Highway Department Fund to be allocated to the Division of Design and Construction for the cost of steam and the electric utility bill for the Highway Department. However, the Office of Administration did not pay for the Highway Department's electric bill in FY 1976. This request proposes to reimburse the Highway Fund for this appropriation and expenditure.

The Governor recommends full funding of \$110,409 from General Revenue Fund to reimburse the Highway Fund.

H.B. Sec. <u>5.170</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	\$ -0-	\$ -0-	\$ 110,409
TOTAL	\$ -0-	\$ -0-	\$ 110,409

DIVISION OF ELECTRONIC DATA PROCESSING COORDINATION

PROGRAM OPERATIONS

GOAL

To coordinate data processing and provide computer services to state agencies.

DESCRIPTION

This Division is divided into five sections. A data center is engaged in the establishment and operation of a computer center combining the work of the Office of Administration and the Department of Revenue. Inter-departmental services include systems analysis, programming, and remote terminal operations to the Office of Administration and other departments which do not have the need or resources for their own staff. A planning section develops a statewide plan for the coordination and efficient use of computer resources in state agencies. Two other sections manage the state telephone network and provide training in data processing to state employees.

The Governor recommends a core reduction of \$28,753 of expense and equipment funds as a result of the decrease in requirements necessary to provide support to the Financial Management and Control System project and a decrease in requirement for training due to the addition of training staff in the Division of Personnel.

A transfer of \$187,950 is recommended from the Department of Revenue to the Office of Administration to finalize the consolidation of the Department of Revenue within the State Data Center.

Other recommendations include \$186,224 to fund six additional data entry positions to ensure timely and accurate processing of the state's payroll, accounts payable, budgeting and financial reporting systems and \$46,056 to fund two additional positions to strengthen and enhance capability for monitoring and coordinating statewide acquisition and use and disposition of hardware and software. Also recommended is \$25,068 to establish a Manager of Technical Support within the consolidated State Data Center to strengthen the management capabilities of the Center and \$1,000,000 from the Revolving Administration Trust Fund to permit the Office of Administration to provide data processing services to agencies through the service center maintained by the Office of Administration.

H.B. Sec.	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
5.175, 5.180			
PERFORMANCE			
Payroll Warrants	531,642	568,857	1,140,000
General Warrants	2,105,924	2,211,210	2,321,781
Department of Revenue Tax Transactions	11,523,000	11,810,000	12,452,000
Revenue/Public Safety Inquiry Transactions	8,700,000	9,150,000	11,437,000
Telephone Work Orders Processed	1,100	1,130	1,160
EDP Procurement Requests Processed	540	580	616
Data Entry Documents Processed	4,618,451	4,906,606	6,688,006
COST			
Personal Service			
General Revenue Fund	\$ 599,269	\$ 720,524	\$ 964,499
Highway Fund	30,531	109,381	226,687
Expense and Equipment			
General Revenue Fund	1,011,196	1,015,611	1,429,558
Highway Fund	639,764	647,822	647,822
Grants or Refunds			
Revolving Fund	-0-	-0-	1,000,000
TOTAL	\$ 2,280,760	\$ 2,493,338	\$ 4,268,566
General Revenue Fund	1,610,465	1,736,135	2,394,057
Highway Fund	670,295	757,203	874,509
Revolving Fund	-0-	-0-	1,000,000
Full-time equivalent employees	57	61	85

DIVISION OF FLIGHT OPERATIONS

GOAL

To save travel costs involved in conducting state business.

DESCRIPTION

State aircraft provide greater convenience and flexibility than commercial airlines. The fleet offers better performance and better safety against adverse weather and equipment failure than is currently available for charter services. The requested General Revenue Fund/Revolving Fund appropriation split will allow user charges low enough to encourage use while maintaining responsible use of travel funds.

The Governor recommends full funding of \$420,487 for the core program.

H.B. Sec. <u>5.185</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Flights	697	1,244	1,319
Requests for Service	928	1,588	1,678
Passengers Flown	1,916	3,615	3,855
Miles Flown	215,865	422,425	492,425
Passenger Miles Flown	635,860	1,364,132	1,477,275
Flight Hours	1,369	2,535	2,690
COST			
Personal Service			
General Revenue Fund	\$ 28,344	\$ 169,488	\$ 178,810
Administration Revolving Fund	31,804	-0-	-0-
Expense and Equipment			
General Revenue Fund	-0-	1,325	1,325
Administration Revolving Fund	100,472	154,112	240,352
Revenue Sharing Trust Fund	1,325,836	-0-	-0-
Grants or Refunds			
General Revenue Fund	-0-	656,444	-0-
TOTAL	\$ 1,486,456	\$ 981,369	\$ 420,487
General Revenue Fund	28,344	827,257	180,135
Administration Revolving Fund	132,276	154,112	240,352
Revenue Sharing Trust Fund	1,325,836	-0-	-0-
Full-time equivalent employees	4	8	8

**DIVISION OF PERSONNEL
DIVISIONAL SUMMARY**

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Operating Program	\$ 995,514	\$ 1,198,707	\$ 1,398,852	\$ 1,335,302
Intergovernmental Personnel Act Projects (Grant)	128,949	105,725	145,000	145,000
DIVISIONAL TOTAL	1,124,463	1,304,432	1,543,852	1,480,302
Personal Service				
General Revenue Fund	827,173	996,466	1,175,271	1,120,282
Expense and Equipment				
General Revenue Fund	168,341	193,741	215,081	206,520
Administrative Revolving Fund		8,500	8,500	8,500
Grants or Refunds				
Federal Funds	128,949	105,725	145,000	145,000
TOTAL	\$ 1,124,463	\$ 1,304,432	\$ 1,543,852	\$ 1,480,302
General Revenue Fund	995,514	1,190,207	1,390,352	1,326,802
Federal	128,949	105,725	145,000	145,000
Administrative Revolving Fund		8,500	8,500	8,500
Full-time equivalent employees	70	76	84	81

**DIVISION OF PERSONNEL
OPERATING PROGRAM**

GOAL

To attract competent employees and to secure fair and efficient personnel management in agencies of state government.

DESCRIPTION

This Division administers a merit system designed to create efficient administration in agencies with approximately 24,000 employees. It helps the Commissioner of Administration handle personnel work in agencies not under the merit system, promoting uniform working conditions and compensation for employees.

A Personnel Advisory Board sets rules and regulations for the merit system, approves classification and pay plans, conducts appeal hearings for applicants and employees, and advises the Division and the Governor on personnel administration. The Division recruits, examines and certifies job applicants, classifies positions, conducts pay studies and prepares the pay plan, reviews personnel actions for compliance with the law and pre-audits payrolls. The staff develops performance evaluation for employees, writes and analyzes examinations to assure accuracy and fairness, and assists agencies with training.

The Governor's recommendation includes a reduction of 2 positions (\$22,500) and \$8,561 for expense and equipment funds due to one-time travel requirements and an anticipated increase in federal funds.

The Governor's recommendation also includes \$89,530 for 6 new positions to coordinate central recruiting, apply more frequent examinations and make additions to registers more frequently and \$24,558 to fund one new position from general revenue to provide for continuity of the present supervisory and management training programs now administered with funding from the Federal Intergovernmental Personnel Act.

DIVISION OF PERSONNEL
OPERATING PROGRAMS (Continued)

H. B. Sec. 5.190	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Written Tests Administered	34,585	36,314	38,100
Performance Tests	6,722	7,058	7,480
Eligibles Placed on Registers	47,137	49,494	51,969
On-Site Job Allocations	329	503	560
Revised and New Classifications Prepared	210	251	300
COST			
Personal Service			
General Revenue	\$ 827,173	\$ 996,466	\$ 1,120,282
Expense and Equipment			
General Revenue	168,341	193,741	206,520
Administrative Revolving Fund	-0-	8,500	8,500
TOTAL	\$ 995,514	\$ 1,198,707	\$ 1,335,302
General Revenue	995,514	1,190,207	1,326,802
Administrative Revolving Fund	-0-	8,500	8,500
Full-time equivalent employees	70	76	81

DIVISION OF PERSONNEL
INTERGOVERNMENTAL PERSONNEL ACT PROJECTS

GOAL

To improve personnel administration and other management abilities.

DESCRIPTION

Projects funded under the Intergovernmental Personnel Act are approved at both state and federal levels. Eligible activities include employee training and development, improvement of personnel systems, strengthening one or more areas of personnel administration, equal employment opportunity, and intergovernmental cooperative projects which cross jurisdictional lines. These grants may not be used to reduce or to substitute for state funding for personnel management.

The Governor recommends full funding of \$145,000 from federal funds for training and other improvements in personnel administration.

H.B. Sec. 5.195	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Federal Funds	\$ 128,949	\$ 105,725	\$ 145,000
TOTAL	\$ 128,949	\$ 104,725	\$ 145,000

DIVISION OF PURCHASING
DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Operating Program	\$ 691,969	\$ 831,637	\$ 1,002,570	\$ 943,605
Purchase of Insurance for State				
Government (Grant)	684,699	829,223	2,011,556	2,011,556
Disbursements of Surplus Property				
Sales Receipts (Grant)	-0-	500,000	650,000	650,000
DIVISIONAL TOTAL	1,376,668	2,160,860	3,664,126	3,605,161
Personal Service				
General Revenue Fund	488,868	589,752	690,013	655,370
Revolving Fund	-0-	16,752	18,008	17,673
Highway Fund	12,777	14,030	15,081	14,801
Expense and Equipment				
General Revenue Fund	140,797	144,092	162,457	158,750
Revolving Fund	49,527	65,000	65,000	65,000
Highway Fund	-0-	2,011	2,011	2,011
Grants or Refunds				
General Revenue Fund	351,472	524,243	1,562,494	1,542,494
Surplus Property Clearing Fund	-0-	500,000	650,000	650,000
Conservation Fund	108,531	52,813	133,916	133,916
Highway Fund	104,539	171,710	272,621	272,621
Administration Revolving Fund	120,157	80,457	92,525	92,525
TOTAL	\$ 1,376,668	\$ 2,160,860	\$ 3,664,126	\$ 3,605,161
General Revenue Fund	981,137	1,258,087	2,414,964	2,356,614
Revolving Fund	169,684	162,209	175,533	175,198
Highway Fund	117,316	187,751	289,713	289,433
Conservation Fund	108,531	52,813	133,916	133,916
Surplus Property Clearing Fund	-0-	500,000	650,000	650,000
Full-time equivalent employees	51	53	57	55

DIVISION OF PURCHASING OPERATING PROGRAM

GOAL

To obtain materials, supplies, and professional services for government agencies honestly and at the lowest cost for the quality required.

DESCRIPTION

This division centralizes procurement to save money by purchasing supplies and materials in larger quantities. It encourages competitive bidding and awards on all contracts. All of state government is served except the University of Missouri, the Highway Department, the Judiciary, and the Legislature. A surplus property function is responsible for recycling property among agencies and selling property not required by any state agency. The division operates a print shop available to state agencies which is funded partially by user charges through a revolving fund. An inter-agency mail service in Jefferson City is also operated by this division.

The Governor's recommendation includes a reduction of 1 position (\$8,500) and \$500 of associated expense and equipment funds due to organizational efficiencies.

The Governor's recommendation includes an additional \$25,767 for 2 additional positions to assist in the letting of critical professional services contracts; \$29,843 for a minority purchasing coordinator to locate, educate and assist minority owned and operated businesses in how to participate in state business; and, \$50,000 to develop a plan to centralize printing operations in Jefferson City.

H.B. Sec.	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Number of requisitions, contract releases, local orders received	84,045	85,000	88,000
Number of purchase orders, local orders, contracts, and releases issued	82,034	85,500	89,000
Items of surplus property sold	4,102	4,100	4,200
Items of surplus property redistributed	3,699	3,800	3,900
Number of printing orders	5,487	5,500	5,600

COST

Personal Service			
General Revenue Fund	\$ 488,868	\$ 589,752	\$ 655,370
Highway Fund	12,777	14,030	14,801
Administrative Trust Fund	-0-	16,752	17,673
Expense and Equipment			
General Revenue Fund	140,797	144,092	158,750
Highway Fund	-0-	2,011	2,011
Administrative Trust Fund	49,527	65,000	65,000
Grants or Refunds			
General Revenue Fund	-0-	-0-	30,000
TOTAL	\$ 691,969	\$ 831,637	\$ 943,605
General Revenue Fund	629,665	733,844	844,120
Highway Fund	12,777	16,041	16,812
Administrative Trust Fund	49,527	81,752	82,673

Full-time equivalent employees	51	53	55
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DIVISION OF PURCHASING
STATEWIDE INSURANCE COVERAGE
GOAL

To provide surety bond coverage for state employees; automobile, watercraft, and aircraft, liability insurance for state vehicles; and boiler and machinery insurance for state facilities.

DESCRIPTION

The Office of Administration purchases automobile, aircraft, and watercraft liability insurance for all agencies except the University of Missouri and the Highway Department. The Omnibus Reorganization Act of 1974 authorized the purchase of a faithful performance surety bond for all employees (except the University of Missouri and the Highway Department), protecting the state for up to \$100,000 per employee. The Office of Administration also purchases a single boiler and machinery insurance policy covering all state facilities (with the same exceptions) and bills each agency for its share of the premium.

The centralized procurement of insurance allows a broader base of exposure for rate computation and greatly simplifies negotiations with the payments of insurance companies. In addition, an insurance specialist reviews the needs of each state agency and recommends the various methods of dealing with their exposure.

The Governor recommends full funding for the core program of \$941,412 plus \$1,070,144 for increased costs based on prior year premiums, loss experience, insurance market conditions, and expected increases in property inventories.

H.B. Sec. 5.205	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
General Revenue	\$ 351,472	\$ 524,243	\$ 1,512,494
Conservation Fund	108,531	52,813	133,916
Highway Fund	104,539	171,710	272,621
Administrative Revolving Fund	120,157	80,457	92,525
TOTAL	\$ 684,699	\$ 829,223	\$ 2,011,556

DIVISION OF PURCHASING
DISBURSEMENTS OF SURPLUS PROPERTY SALES RECEIPTS

GOAL

To pay the expenses of Surplus Property Sales and distribute the remaining receipts among the respective state funds.

DESCRIPTION

The State Surplus Property Unit holds approximately 70 sealed bids, 10 negotiated, and 8 auction sales annually throughout the state. Proceeds from this excess property thereby become income for the state. The proceeds of this sale pay direct expenses of the sale and the remainder is transmitted to the respective state funds.

The Governor recommends \$650,000 from the Proceeds of Sales Fund in order to pay the expenses of the various sales and disburse the remaining receipts to proper funds.

H.B. Sec. 5.210	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Missouri State Surplus Property Clearing Fund	\$ -0-	\$ 500,000	\$ 650,000
TOTAL	\$ -0-	\$ 500,000	\$ 650,000

OFFICE OF ADMINISTRATION
EMPLOYEE BENEFIT DISBURSEMENTS SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
State Contribution to Old Age and Survivors Disability and Health Insurance Taxes (Grant)	\$ 33,676,357	\$ 43,300,000	\$ 47,000,000	\$ 47,000,000
State Contribution to Missouri State Employees Retirement (Grant)	28,929,297	36,103,284	66,529,992	42,910,590
Workmen's Compensation Benefits and Premiums (Grant)	1,289,120	1,850,000	2,000,000	2,000,000
Deferred Compensation Program (Grant)	1,918	-0-	2,500	2,500
Reimbursement for Unemployment Benefits (Grant)	519,062	2,067,482	3,358,000	3,358,000
Claims Against the Tort Defense Fund (Grant)	3,301	37,500	37,500	37,500
Conversion to Semi-Monthly Lag Payroll Method (Grant)	-0-	-0-	25,000,000	-0-
DIVISIONAL TOTAL	\$ 64,419,055	\$ 83,358,266	\$143,927,992	\$ 95,308,590
General Revenue Fund	41,927,757	54,149,830	99,591,242	61,393,312
Federal Funds	3,403,909	4,671,839	8,617,742	6,189,079
All Other Funds	19,087,389	24,536,597	35,719,008	27,726,199

CONTRIBUTION TO O.A.S.D.H.I. TAXES

GOAL

To attract and retain competent state employees by providing retirement and disability benefits through the Social Security Administration.

DESCRIPTION

This program provides for the payment of the employee's share of Federal Old Age and Survivors Disability and Health Insurance contributions on the salaries of state employees. The grant is transferred to a Contributions Fund for matching payments to the Social Security Administration.

The Governor recommends \$47,000,000 for these Social Security taxes and due to changes in the amounts of wages paid state employees and to changes in federal law, it is recommended that this appropriation continue to be made on an estimated, open-ended basis.

H.B. Sec. 5.215	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	\$ 20,542,578	\$ 26,413,000	\$ 28,200,000
Federal Funds	1,347,054	1,732,000	2,350,000
From Other Sources	11,786,725	15,155,000	16,450,000
TOTAL	\$ 33,676,357	\$ 43,300,000	\$ 47,000,000E

CONTRIBUTION TO MISSOURI STATE EMPLOYEE RETIREMENT FUND

GOAL

To attract and retain competent state employees by providing retirement and insurance benefits

DESCRIPTION

State government provides a fully funded retirement program for employees through a contribution of 7 percent of the wages of eligible employees to the Missouri State Employees' Benefit Plan (life and hospitalization insurance program). This plan includes: necessary changes effected in Senate Bill 497, effective January 1, 1979; payment of increases in benefits of certain retired employees; the state's contribution of monthly retirement and survivor benefits of the elected officials; legislators' retirement system, and judicial retirement system.

The Governor recommends \$42,910,590 for the contribution to the Missouri State Employees' Retirement System. Due to the uncertainty of the amounts of wages paid to state employees, it is recommended that this appropriation continue to be made on an estimated, open-ended basis.

H.B. Sec. <u>5,220</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	\$ 19,614,958	\$ 24,462,410	\$ 28,859,156
Federal Funds	2,056,855	2,826,127	3,654,389
From Other Sources	<u>7,257,484</u>	<u>8,814,747</u>	<u>10,397,045</u>
TOTAL	\$ 28,929,297	\$ 36,103,284*	\$ 42,910,590E

*Each fund exceeded the original open-ended appropriation.

WORKMEN'S COMPENSATION BENEFITS AND PREMIUMS

GOAL

To protect state employees from financial loss in cases of on-the-job injuries.

DESCRIPTION

This appropriation provides workmen's compensation benefits to state employees excluding those in the State Highway Department, State Highway Patrol, and the University of Missouri. Coverage is provided by the purchase of an insurance policy or by direct payment of claims (self-insurance). All agencies with the option to self-insure follow this approach.

The Governor recommends full funding of \$2,000,000 for the continued provision of benefits.

H.B. Sec. <u>5.225</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Number of Covered employees	21,382	44,118	44,118
Number of Accidents Reported	4,800	5,000	5,000
Amount of Direct Claims Paid	\$552,648	\$1,700,000	\$1,850,000

COST

General Revenue Fund	\$ 1,245,940	\$ 1,783,482	\$ 1,933,482
Conservation Fund	<u>43,180</u>	<u>66,518</u>	<u>66,518</u>
TOTAL	\$ 1,289,120	\$ 1,850,000	\$ 2,000,000

DEFERRED COMPENSATION PROGRAM

GOAL

To effectively administer the Deffered Compensation Program.

DESCRIPTION

The Missouri State Public Employees Deferred Compensation Commission provides indirect compensation to state employees in the form of tax deferred income. The Commission is required to meet not less than quarterly. The amount requested is for the purpose of paying necessary and reasonable expenses of commission members for travel to and from these meetings.

The Governor recommends \$2,500 to cover necessary expenses.

H.B. Sec. <u>5.230</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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COST

TOTAL	\$ <u>1,918</u>	\$ <u>-0-</u>	\$ <u>2,500</u>
General Revenue Fund	\$ 1,918	\$ -0-	\$ 2,500

REIMBURSEMENT TO EMPLOYMENT SECURITY

GOAL

To provide unemployment benefits to former state employees.

DESCRIPTION

A governmental entity or nonprofit organization shall pay contributions to the Division of Employment Security as specified by law so that unemployment claims may be paid to former state employees. The governmental entity may elect to either pay contributions in advance based on a statutory formula or simply reimburse the Division of Employment Security for actual claims paid out to former employees. This latter deferred method of payment and one central appropriation simplify the administration of unemployment benefits.

The increased cost in the unemployment benefits, as a result of the passage of House Bill 707, 2nd Regular Session, 79th General Assembly, brings the state into conformity with the Federal Unemployment Tax Act.

The Governor recommends \$3,358,000E to fund the reimbursement of Employment Security for the unemployment benefits that will have been paid to former state employees.

H.B. Sec. <u>5.235</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	\$ 519,062	\$ 1,453,438	\$ 2,360,674
Federal Funds	-0-	113,712	184,690
Conservation Fund	-0-	37,215	60,444
Highway Fund	-0-	361,810	587,650
Unemployment Administration Fund	-0-	101,307	164,542
TOTAL	\$ 519,062	\$ 2,067,482	\$ 3,358,000

CLAIMS AGAINST THE TORT DEFENCE FUND

GOAL

To protect state officers and employees from court judgements for acts arising from the performance of their official duties.

DESCRIPTION

The Tort Defense Fund was created to pay all final judgements awarded in the courts for acts arising out of the official duties of the directors of the Departments of Mental Health and Social Services, the directors of the Divisions of Corrections, Health, and Family Services, the Adjutant General and other officials, employees, and agents of the state. Payments are limited to a maximum of one hundred thousand dollars for any claim. All claims are investigated by the Attorney General and a defense is prepared if necessary.

The Governor recommends \$37,500 to settle claims against the Tort Defense Fund. Due to the uncertainty of the state's liability, expenditures are recommended at the same level as FY 1979.

H.B. Sec. <u>5.240, 5.245</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Transfer from General Revenue Fund	\$ 3,301	\$ 37,500	\$ 37,500
Tort Defense Fund	<u>3,301</u>	<u>37,500</u>	<u>37,500</u>
TOTAL	\$ 3,301	\$ 37,500	\$ 37,500

OFFICE OF ADMINISTRATION
MISCELLANEOUS DISBURSEMENTS SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Claims Against Escheats Fund	\$ 72,422	\$ 100,000	\$ 100,000	\$ 100,000
Compact for Education	18,750	18,750	18,750	18,750
Flood Control Lands Funds	805,105	918,400	975,000	975,000
National Forest Reserve Funds	2,113,170	2,500,000	3,000,000	3,000,000
County Foreign Insurance Tax	20,284,446	23,155,356	26,000,000	26,000,000
County Stock Insurance Tax	585,784	1,135,664	1,400,000	1,400,000
County Private Car Tax	295,804	450,000	450,000	450,000
Land Grant College Program	277,183	345,000	375,000	375,000
Criminal Costs	3,155,869	3,952,368	4,706,652	4,706,652
Child Support Enforcement	380,403	400,000	350,000	350,000
Care of Delinquent or Dependent Children	340,000	500,000	500,000	500,000
Readers for Blind Students	11,175	18,000	18,000	18,000
County School Board Members Expense	6,000	6,000	6,000	6,000
Lobbyist Law Enforcement	20,958	20,392	20,392	20,392
Action Volunteer Program	18,392	37,500	50,000	50,000
Fees of Local Registrars	-0-	30,000	60,000	60,000
Attorneys' Fees in Involuntary Commitments	-0-	45,000	60,000	60,000
DIVISIONAL TOTAL	\$ 28,385,461	\$ 33,632,430	\$ 38,089,794	\$ 38,089,794
General Revenue Fund	28,011,464	33,143,930	37,558,794	37,558,794
Federal Funds	295,575	382,500	425,000	425,000
All Other Funds	78,422	106,000	106,000	106,000

CLAIMS AGAINST THE ESCHEATS FUND

GOAL

To pay claims for undisposed property that has been transfered to the Public School Fund.

DESCRIPTION

This fund provides for the disposition of unclaimed real or personal property when an individual dies leaving no heirs or other representatives. There is a limit of 21 years to claim any land. Funds unclaimed for 21 years are transferred to the public school fund on the order of the Board of Fund Commissioners. Proceeds from the sale of unclaimed real estate are also transferred to the Public School Fund. The Board of Fund Commissioners invests this money in registered United States government or State of Missouri bonds.

The Governor recommends \$100,000E to cover claims.

H.B. Sec.	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
5.250			
COST			
TOTAL	\$ 72,422	\$ 100,000	\$ 100,000E
Escheats Fund	72,422	100,000	100,000

COMPACT FOR EDUCATION

GOAL

To provide information to Missouri on education matters.

DESCRIPTION

The payment of dues for the Compact for Education allows Missouri to maintain a position of leadership and cooperation with other states in the field of education. It also provides a clearinghouse of information on matters relating to educational problems. The Educational Commission of the States consists of seven members representing each party state of which one member shall be the Governor, two shall be members of the State Legislature and four shall be appointed by the Governor. This Commission fosters research and suggests policies and plans for the improvement of public education as a whole.

The Governor recommends \$18,750 for dues to the Commission.

H.B. Sec. <u>5,255</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
TOTAL	\$ 18,750	\$ 18,750	\$ 18,750
General Revenue Fund	\$ 18,750	\$ 18,750	\$ 18,750

FLOOD CONTROL LANDS FUNDS

GOAL

To distribute money to the county treasurers for school and road use.

DESCRIPTION

Flood Control Lands Grant: This grant is a "pass-through" of funds that represent 75 percent of the moneys from leases of the land owned by the United States under the Flood Control Act. Sections 12.080 and 12.090 RSMo 1969 prescribe that the funds be used for the benefit of public schools and public roads of the county in which the government land is situated. Also, costs may be defrayed for any expenses of the county government, including public obligations of levee and drainage districts for flood control and drainage improvements.

H.B. Sec. <u>5,260</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
TOTAL	\$ 805,105	\$ 918,400	\$ 975,000
General Revenue Fund	805,105	918,400	975,000

NATIONAL FOREST RESERVE FUNDS

GOAL

To distribute money to the county treasurers for school and road use.

DESCRIPTION

National Forest Reserve Grant: Distribution is made according to the statutes which provide for 25 percent of all the money received by the National Forest Reserves in the states to be expended for the benefit of the public schools and public roads of the county in which the forest reserve is situated. Of the total 25 percent of all the money received, 75 percent of that sum will be spent for the public schools and 25 percent for the roads.

H.B. Sec. <u>5.265</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
TOTAL	\$ 2,113,170	\$ 2,500,000*	\$ 3,000,000E
General Revenue Fund	\$ 2,113,170	\$ 2,500,000	\$ 3,000,000

* The fund exceeded the original open-ended appropriation.

COUNTY FOREIGN INSURANCE TAX

GOAL

To distribute those taxes levied on premiums of insurance companies doing business in Missouri.

DESCRIPTION

Funds cover one-half of the receipts of a tax of two percent per annum on the direct premiums of foreign insurance companies. This distribution is made to the counties and the City of St. Louis on the basis of the number of school children within the county in accordance with statutes. This money provides for free books in schools.

The Governor recommends \$26,000,000E to distribute the receipts of this tax.

H.B. Sec. <u>5.270</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
TOTAL	\$ 20,284,446	\$ 23,155,356*	\$ 26,000,000E
General Revenue Fund	\$ 20,284,446	\$ 23,155,356*	\$ 26,000,000E

* The fund exceeded the original open-ended appropriation.

COUNTY STOCK INSURANCE TAX

GOAL

To distribute local taxes collected by the State.

DESCRIPTION

This grant goes to the county treasurers and treasurers of the school districts of counties in which stock insurance companies are located. Taxes are levied on direct premiums of these companies. This is a county tax, collected by the state and distributed to the appropriate counties through this grant. The tax is 2 percent per annum levied on direct premiums received during the previous year by stock insurance companies in the state.

The Governor recommends \$1,400,000E to distribute the receipts of this tax.

H.B. Sec. <u>5.275</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
TOTAL	\$ <u>585,784</u>	\$ <u>1,135,664*</u>	\$ <u>1,400,000E</u>
General Revenue Fund	595,784	1,135,664	1,400,000E

* This fund exceeded the open-ended appropriation.

COUNTY PRIVATE CAR TAX

GOAL

To distribute the taxes levied on rail car rentals of freight line companies to the counties and to the City of St. Louis.

DESCRIPTION

This grant refunds a county tax levied on rail car rentals of freight line companies collected by the state and distributed to the counties and the city of St. Louis. The tax is 1.5 percent of the total amount received for rail car rental by the freight line companies as specified in Chapter 152 RSMo. 1969. These funds provide assistance for general county expenses.

The Governor recommends \$450,000E to distribute the receipts of this tax.

H.B. Sec. <u>5.280</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
TOTAL	\$ <u>295,804</u>	\$ <u>450,000</u>	\$ <u>450,000</u>
General Revenue Fund	295,804	450,000	450,000E

LAND GRANT COLLEGE PROGRAM

GOAL

To provide federal support to the University of Missouri and Lincoln University.

DESCRIPTION

Land grants are intended for the colleges of agriculture and mechanical arts as provided by acts of Congress in 1899 and 1907. Distribution is made in the following manner: 1/16 of total to Lincoln University; 1/4 of total to the University of Missouri, Rolla; and the balance to the University of Missouri, Columbia.

The Governor recommends \$375,000E to distribute money as provided by federal law.

H.B. Sec. <u>5.285</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
TOTAL	\$ <u>277,183</u>	\$ <u>345,000</u>	\$ <u>375,000E</u>
General Revenue Fund	277,183	345,000	375,000

CRIMINAL COSTS

GOAL

To reimburse local governments for court costs and other expenses incurred while handling prisoners.

DESCRIPTION

This program pays the various county sheriffs for court costs of indigents in criminal cases, costs of incarceration, costs of transporting prisoners to state prisons, and costs of serving extradition warrants. It includes administrative costs in auditing and receiving payments.

The Governor recommends \$4,706,652 to fulfill the requirements of the law. It includes an increase of \$754,284 to fund House Bill 1052, 79th General Assembly, Second Regular Session, which requires the state to reimburse the counties a larger prosecuting attorney fee for convictions in felony cases.

H.B. Sec. <u>5.290</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
TOTAL	\$ <u>3,155,869</u>	\$ <u>3,952,368</u>	\$ <u>4,706,652</u>
General Revenue Fund	3,155,869	3,952,368	4,706,652

CHILD SUPPORT ENFORCEMENT

GOAL

To encourage enforcement of child support payments by rightful parents.

DESCRIPTION

Section 207.025 RSMo grants prosecutors an increase in salary provided the county has a cooperative agreement for child support enforcement. This section also creates the Missouri's Child Support Enforcement program to collect support from absent parents of children who receive Aid to Dependent Children Grants. The amounts to be paid from this appropriation will be partially offset by incentive payments administered by the Division of Family Services. These payments are intended to reduce the welfare burden on the general public.

The Governor recommends \$350,000 to fund these payments.

H.B. Sec. 5.295	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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COST

TOTAL	\$ 380,403	\$ 400,000	\$ 350,000
General Revenue Fund	\$ 380,403	\$ 400,000	\$ 350,000

CARE OF DELINQUENT OR DEPENDENT CHILDREN

GOAL

To subsidize the counties and the City of St. Louis for the care of delinquent and dependent children.

DESCRIPTION

Sections 210.310 and 549.490 RSMo. 1969 provides for state assistance to counties for the support of delinquent and dependent children. The sum of \$50 per month per child is paid to the counties and the City of St. Louis for their care and maintenance.

The Governor recommends \$500,000 to continue the reimbursement as provided by law.

H.B. Sec. 5.300	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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COST

TOTAL	\$ 340,000	\$ 500,000	\$ 500,000
General Revenue Fund	\$ 340,000	\$ 500,000	\$ 500,000

READERS FOR THE BLIND

GOAL

To improve educational opportunities for the visually handicapped.

DESCRIPTION

Colleges and universities are reimbursed for payments made to persons serving as readers for blind students. Readers receive up to a maximum of \$300 per year per blind student enrolled. Currently there are 60 blind students who are eligible to have readers.

The Governor recommends \$18,000 to fulfill statutory provisions.

H.B. Sec. <u>5.305</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
TOTAL	\$ 11,175	\$ 18,000	\$ 18,000
General Revenue Fund	\$ 11,175	\$ 18,000	\$ 18,000

COUNTY SCHOOL BOARD MEMBERS EXPENSE

GOAL

To defray expenses of county school boards.

DESCRIPTION

Section 162.151 RSMo authorizes state reimbursement for travel expenses of members of county boards of education. Actual expenses incurred by board members attending official county school board of education meetings are reimbursed by the state from the State School Moneys Fund. All expenses, typically mileage to the meetings, are itemized and approved by the presidents of the county board of education before payment is authorized.

The Governor recommends \$6,000 to fulfill the state's requirement.

H.B. Sec. <u>5.310</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
TOTAL	\$ 6,000	\$ 6,000	\$ 6,000
State School Moneys Fund	\$ 6,000	\$ 6,000	\$ 6,000

LOBBYIST LAW ENFORCEMENT

GOAL

To deter conflict of interest in public proceedings.

DESCRIPTION

The Cole County Prosecuting Attorney registers all individuals who act as lobbyists within the definition of Section 105.470.2 RSMo 1969. The Prosecuting Attorney also verifies that accurate and complete lobbyist expense and interest reports are filed. Violators are prosecuted. It is the goal of the Prosecuting Attorney's office to ensure that reports are complete and reflect accurately those activities.

The Governor recommends \$20,392 to enforce the lobbyist laws as directed by statute.

H.B. Sec. <u>5.315</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
TOTAL	\$ 20,958	\$ 20,392	\$ 20,392
General Revenue Fund	\$ 10,958	\$ 20,392	\$ 20,392

ACTION VOLUNTEER PROGRAM

GOAL

To encourage private citizens' involvement in meeting social needs.

DESCRIPTION

This federal program strengthens and supplements efforts to meet a range of human, social, and environmental needs by encouraging constructive volunteer service in meeting such needs. Assistance to low income families and elderly persons in the area of energy conservation can combat high utility bills by the use of technical knowledge and simple conservation techniques. Many volunteer groups currently exist to address the energy problem and other matters.

The Governor recommends \$50,000 from federal funds to provide this statewide resource service center.

H.B. Sec. <u>5.320</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
TOTAL	\$ 18,392	\$ 37,500	\$ 50,000
Federal Funds	\$ 18,392	\$ 37,500	\$ 50,000

FEES OF LOCAL REGISTRARS

GOAL

To pay the fees of local registrars of vital records.

DESCRIPTION

In accordance with the provisions of House Bill 1038 of the 79th General Assembly, local registrars are paid fees out of the state treasury for recording, certifying, and submitting to the state registrar vital statistics including records of births, deaths, marriages, adoptions, divorces, and other significant statistics.

The Governor recommends \$60,000 to fulfill statutory provisions.

H.B. Sec. 5.325	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
TOTAL	\$ -0-	\$ 30,000*	\$ 60,000
General Revenue Fund	\$ -0-	\$ 30,000*	\$ 60,000

* This is an anticipated emergency appropriation.

ATTORNEYS' FEES IN INVOLUNTARY COMMITMENTS

GOAL

To reimburse counties for attorney's fees expended in involuntary civil commitment procedures.

DESCRIPTION

In proceedings where a judge finds a respondent involuntarily committed and unable to pay an attorney's fee for services rendered, he is required by statute to allow a reasonable fee to be paid by the county (25%) and the state (75%) for such services.

The Governor recommends \$60,000 to fulfill statutory provisions.

H.B. Sec. 5.330	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
TOTAL	\$ -0-	\$ 45,000*	\$ 60,000
General Revenue Fund	\$ -0-	\$ 45,000*	\$ 60,000

* This is an anticipated emergency appropriation.

SECTION NO.HOUSE BILL 6JUDICIARY

6.010	Supreme Court - Clerk and Judiciary.....	6-2
6.020, 6.030	Supreme Court - State Courts Administrator.....	6-3
6.040	Supreme Court - Appellate Judicial Commission.....	6-4
6.050, 6.060	Circuit Court Salaries and Expenses.....	6-5
6.070	Public Defender.....	6-7
6.080	Court Appointed Counsel.....	6-8
6.090	Commission on Retirement, Removal and Discipline.....	6-9
6.100	Court of Appeals - Eastern District.....	6-10
6.110	Court of Appeals - Western District.....	6-11
6.120	Court of Appeals - Southern District.....	6-12

JUDICIARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Supreme Court	\$ 2,521,334	\$ 3,404,695	\$ 4,569,357	\$ 4,543,488
Circuit Court Salaries and Expenses	11,005,786	12,748,612	17,481,270	17,481,270
Public Defender Commission	2,552,473	2,726,153	3,306,923	3,280,047
Commission on Retirement, Removal and Discipline of Judges	54,500	43,000	62,468	58,183
Mo. Court of Appeals - Eastern District	1,038,639	1,249,372	1,341,275	1,319,253
Mo. Court of Appeals - Western District	716,437	1,032,621	1,150,886	1,144,752
Mo. Court of Appeals - Southern District	531,407	697,169	819,370	811,861
TOTAL	\$ 18,420,576	\$ 21,901,622	\$ 28,731,549	\$ 28,638,854
General Revenue Fund	17,059,865	20,111,414	27,124,735	27,032,824
Federal Funds	1,110,711	1,540,208	1,606,814	1,606,030
Court Judicial Fund	250,000	250,000	-0-	-0-
Full-time equivalent employees	761.25	788.55	922.85	922.85

POLICY SUMMARY

MAJOR RECOMMENDATIONS

- I. The Governor's recommendation provides the Supreme Court with funds necessary to implement House Bill 1634 passed in the 2nd Regular Session of the 79th General Assembly. This legislation, the result of the adoption of a 1976 adendment, Senate Joint Resolution-24, significantly reorganizes all trial courts in Missouri into one court -- the circuit court. Provisions are made for three categories of judges -- circuit judges, associate circuit judges, and municipal judges.

House Bill 1634 has a substantial impact on the state budget, as it will provide for a large number of previously county funded positions to be funded by the state and the creation of numerous new positions. The major additional costs recommended by the Governor are \$585,000 for thirteen additional circuit judges, \$644,300 for twenty associate circuit judges, \$292,500 for thirteen additional court reporters, \$1,770,000 for court reporters' pay raises and assumption of county costs, \$376,250 for assumption of county costs for juvenile officers, \$89,600 for additional division clerks, \$255,000 for probate and juvenile commissions, and \$450,135 for newly authorized presiding judges' staff.

In addition, the Governor recommends that the Supreme Court, designated the Head of the Judicial Department by House Bill 1634, be funded for other requirements in House Bill 1634. These include \$15,000 for municipal judges certification, \$542,875 to fund additional staff to assume central personnel, budget, recordkeeping, and payroll functions, and \$246,020 for a circuit court contingency fund.

- II. Numerous other bills, passed in the previous two sessions of the General Assembly, involve additional statutory fund expenditures. These include \$282,061 for House Bill 1375 which provides for pay increases for public defenders and assistant public defenders, \$98,768 for Senate Bill 729 which provides for one additional judge and staff on the Missouri Court of Appeals - Southern District and \$255,226 for Senate Bill 506 which provides for three additional judges and staff on the Missouri Court of Appeals - Western District.

SUPREME COURT

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Clerk and Judiciary	\$ 1,237,405	\$ 1,430,254	\$ 1,621,406	\$ 1,606,164
State Courts Administrator	1,282,649	1,969,441	2,942,951	2,932,324
Appellate Judicial Commission	1,280	5,000	5,000	5,000
Personal Services	1,349,475	1,608,478	2,110,482	2,084,613
Expense and Equipment	535,706	796,217	958,875	958,875
Grants or Refunds	636,153	1,000,000	1,500,000	1,500,000
TOTAL	\$ 2,521,334	\$ 3,404,695	\$ 4,569,357	\$ 4,543,488
General Revenue Fund	1,473,248	1,890,014	2,980,086	2,955,001
Federal Funds	1,048,086	1,514,681	1,589,271	1,588,487
Full-time equivalent employees	85.25	93.25	122.25	122.25

SUPREME COURT - CLERK AND JUDICIARY

GOAL

To guarantee equal protection under the law through due process.

DESCRIPTION

The Supreme Court hears appeals in several categories of legal cases, handles original proceedings concerning extraordinary remedies, and exercises control over courts. The court discharges these duties by hearing oral arguments and researching pertinent laws in order to write opinions in the cases on appeal. Lower courts are supervised through the promulgation and revision of rules. The Court licenses and disciplines attorneys of the state bar.

The Governor's recommendation includes \$108,000 for five research attorneys and two secretaries to handle caseload increases, \$8,160 for one additional custodian to supplement the existing staff in the Supreme Court building, \$15,310 for increased library costs and \$17,400 to fund a per diem increase for the Judicial Conference as required by House Bill 1634, passed in the 79th General Assembly, 2nd Regular Session.

H.B. Sec. <u>6.010</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Filings	945	1,175	1,325
Dispositions	995	1,235	1,390
Hours of Research Provided	1,176	1,300	1,400
New Library Volumes Available	1,600	1,650	1,700

COST

Personal Service			
General Revenue	\$ 939,418	\$ 1,073,601	\$ 1,211,774
Federal Funds	4,500	15,036	15,863
Expense and Equipment			
General Revenue	282,824	326,312	363,222
Federal Funds	10,663	15,305	15,305
TOTAL	\$ 1,237,405	\$ 1,430,254	\$ 1,606,164
General Revenue	1,222,242	1,399,913	1,574,996
Federal Funds	15,163	30,341	31,168

Full-time equivalent employees	54.25	58.25	66.25
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SUPREME COURT -- STATE COURTS ADMINISTRATOR

GOAL

To encourage effective management practices in the judicial branch of state government.

DESCRIPTION

The Supreme Court develops and implements modern management techniques in the Missouri state court system. Greater court system efficiencies are produced by examining the administrative methods of lower courts and making recommendations for improvements; evaluating the status of the dockets of these courts to determine where assistance is needed; handling administrative details involved in judicial transfers; and compiling statistical data to illustrate problems in the judicial system and suggest appropriate solutions. Projects in progress within this office include implementation of a modern record keeping system for circuit courts, preparation of the annual Judicial Conference Report containing workload and other data concerning the courts, and development of a statewide computerized judicial information system. Other duties include processing judicial payrolls and providing staff support for the Public Defender Commission.

The Governor's recommendation includes \$272,562 to transfer the statewide judicial information system computer staff from federal funds to the General Revenue Fund, and 542,875 to implement House Bill 1634 which consolidates all newly reorganized circuit courts to implement and administer a central personnel system, a central budget system, a central judicial record keeping system and other activities to improve the state judiciary. The remaining recommendations are: \$36,308 to handle transcription services as required by House Bill 1634; \$15,000 to administer municipal judges certification; and a \$500,000 federal grant increase to allow expected federal dollars to be passed through to local judicial units.

H.B. Sec. 6.020 & 6.030	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
On-Site Visits to Local Courts	225	560	560
Judicial Transfers	1,724	1,600	1,600
Training Programs	6	12	9
Participants in Training Programs	400	1,600	1,400
Sound Recording Services in Use	50	159	159
Microfilm Cameras in Use	2	10	10
COST			
Personal Service			
General Revenue	\$ 202,544	\$ 278,840	\$ 831,509
Federal Funds	203,013	241,001	25,467
Expense and Equipment			
General Revenue	47,182	206,261	543,496
Federal Funds	193,757	243,339	31,852
Grants or Refunds			
Federal Funds	636,153	1,000,000	1,500,000
TOTAL	\$ 1,282,649	\$ 1,969,441	\$ 2,932,324
General Revenue	249,726	485,101	1,375,005
Federal Funds	1,032,923	1,484,340	1,557,319

SUPREME COURT - APPELLATE JUDICIAL COMMISSION

GOAL

To nominate to the Governor qualified persons to fill vacant seats on the Supreme Court, the courts of appeals and circuit courts.

DESCRIPTION

The Appellate Judicial Commission which consists of a judge of the Supreme Court, one member of the bar from each appeals district, and one citizen not a member of the bar from each appeals district, considers vacancies in the office of judge of the Supreme Court or the court of appeals. A Circuit Judicial Commission, which consists of the chief judge of the court of appeals over the district, two members of the Bar residing in the judicial circuit, and two citizens not members of the bar residing in the circuit, considers vacancies in the office of circuit judge or associate circuit judge in those districts subject to nonpartisan selection of judges.

The recommendation will provide funds to pay the expenses of the judicial commissions as required, as required.

H.B. Sec. <u>6.040</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Nominating Panels Submitted to the Governor for Selection	3	5	5
COST			
Expense and Equipment General Revenue Fund	\$ <u>1,280</u>	\$ <u>5,000</u>	\$ <u>5,000</u>
TOTAL General Revenue Fund	\$ 1,280	\$ 5,000	\$ 5,000
Full-time equivalent employees	31	35	56

CIRCUIT COURT SALARIES AND EXPENSES

GOAL

To fairly and impartially adjudicate cases brought before the circuit courts.

DESCRIPTION

Circuit courts are established by Article V, Section 15 of the Constitution of Missouri. The boundaries, circuit number (43 in all) and inclusive counties are established by Chapter 478 in the Revised Statutes of Missouri.

In August of 1976, the voters of Missouri approved a constitutional amendment which had been proposed by the legislature as Senate Joint Resolution 24. The enabling legislation, the "Court Reform and Revision Act of 1978", was passed in the form of House Bill 1634 in the 2nd Regular Session of the 79th General Assembly.

The "Court Reform and Revision Act of 1978", effective January 2, 1979, mandates a single trial court in Missouri, the circuit court. It shall be comprised of circuit judges (previously circuit court judges, probate judges in counties of over 65,000 population and judges of the St. Louis Court of Criminal Correction), associate circuit judges (previously probate judges in counties of under 65,000 population and magistrates) and municipal judges. Probate judges, magistrate judges, and judges of the St. Louis Court of Criminal Correction in office on January 1, 1979 will succeed to new judgeships on January 2, and serve out their respective terms. Concerning municipal judges, municipalities under 400,000 population may, and those over 400,000 must, make provision for municipal judges to hear municipal ordinance violations. If such provision is not made, municipalities will file such cases before an associate circuit judge. Chapter 478 RSMo, which sets forth the basic structure of the circuit court, has been substantially expanded and Chapter 479 (St. Louis Court of Criminal Correction), 480 (courts of common pleas in Cape Girardeau and Hannibal, Missouri.), 481 (probate courts) and 482 (magistrate courts) are generally repealed.

Among the major budgetary impacts of House Bill 1634 are a number of conversions from county funding to state funding. A summary of the major new cost follows:

Section 481.210 of House Bill 1634, effective January 2, 1979, directs that probate judges in counties of 65,000 population or more become circuit judges and all other probate judges become state paid. Previously, all probate judges except ex-official magistrates were county paid.

"Additional magistrates" authorized by Article V, Section 18 of the present constitution and Section 482.012.3, RSMo., previously county funded, become state funded on January 2, 1979.

Court reporters required for the new circuit judges and the county share (one half) of the court reporters' salaries becomes state funded in July, 1979. The court reporters pay-raise to \$22,500, effective in August, 1978, was incorporated into House Bill 1634.

Presiding judges of each circuit, elected for a two-year term by the circuit and associate circuit judges, are authorized, within state appropriations, to appoint a secretary or other staff personnel to aid in the administration of the judicial business of the circuit. Presiding judges have general administrative authority over all judicial personnel and court officials in each circuit.

In future years further state assumption of previously county costs will become effective. In July, 1980, all circuit clerks become state funded and in July, 1981, all deputy and division clerks become state funded.

The Governor recommends \$12,748,612 for the core requirement, \$4,486,638 to fund requirements of House Bill 1634, and \$246,020 for a contingency fund also authorized by House Bill 1634.

CIRCUIT COURT SALARIES AND EXPENSES (Continued)

H.B. Sec. <u>6.050, 6.060</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Case Filings	490,000	495,000	500,000
Dispositions	456,000	460,000	465,000
COST			
Personal Service			
General Revenue	\$ 10,635,954	\$ 12,293,690	\$ 17,006,475
Court Judicial Fund	250,000	250,000	-0-
Expense and Equipment			
General Revenue	119,832	204,922	228,775
Grants or Refunds			
General Revenue	<u>-0-</u>	<u>-0-</u>	<u>246,020</u>
TOTAL	\$ 11,005,786	\$ 12,748,612	\$ 17,481,270
General Revenue	10,755,786	12,498,612	17,481,270
Court Judicial Fund	250,000	250,000	-0-
Full-time equivalent employees	425.0	425.0	523.0

PUBLIC DEFENDER COMMISSION

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Public Defender	\$ 1,817,473	\$ 1,950,153	\$ 2,351,643	\$ 2,324,767
Court Appointed Counsel	735,000	776,000	955,280	955,280
Personal Service	1,557,493	1,672,288	2,058,393	2,031,517
Expense and Equipment	994,980	1,053,865	1,248,530	1,248,530
TOTAL	\$ 2,552,473	\$ 2,726,153	\$ 3,306,923	\$ 3,280,047
General Revenue	2,552,473	2,726,153	3,306,923	3,280,047
Full-time equivalent employees	131.2	136.5	138.5	138.5

PUBLIC DEFENDER

GOAL

To protect legal rights of the poor.

DESCRIPTION

The Constitution assures that no one accused of a crime shall face trial without counsel because the defendant is financially unable to pay. The public defender program is utilized where it is economically feasible to employ a full-time public defender.

This program provides for the effective, timely legal defense of indigents in the state in cases involving felony, misdemeanor, or juvenile jurisdiction. The Public Defender Commission supervises the system. Statutes provide for public defenders in 18 of the states' 43 judicial circuits. Of these, 13 have been in operation since January, 1973; the remaining 5 since July, 1977. Each office is headed by a public defender who is appointed for a four-year term.

The Governor's recommendation includes \$282,061 for implementation of House Bill 1375 which grants pay increases to all public defenders and assistant public defenders, \$15,100 for five part-time assistant public defenders as authorized by Chapter 600.035 RSMo and \$3,545 for law libraries.

H.B. Sec. 6.070	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Number of Cases Disposed	24,381	25,358	27,692
Cost per Case Disposed	\$74.54	\$76.90	\$84.92

COST

Personal Service			
General Revenue	\$ 1,557,493	\$ 1,672,288	\$ 2,031,517
Expense and Equipment			
General Revenue	259,980	277,865	293,250
TOTAL	\$ 1,817,473	\$ 1,950,153	\$ 2,324,767
General Revenue	1,817,473	1,950,153	2,324,767

Full-time equivalent employees	131.2	136.5	138.5
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PUBLIC DEFENDER COMMISSION (Continued)

COURT APPOINTED COUNSEL

GOAL

To protect legal rights of the poor.

DESCRIPTION

The Constitution assures that no one accused of a crime shall be tried without counsel because the defendant is financially unable to pay. Court appointed counsel are utilized where it is not economically feasible to employ a full-time public defender or a public defender is not available.

Chapter 600 RSMo authorizes the court to appoint counsel for criminal cases when a defendant is indigent and unable to retain counsel. Legal defense is provided in felony, misdemeanor, and juvenile cases. After a formal determination of indigency, the court with jurisdiction over the case will appoint a member of the local bar to represent a defendant. The lawyer is reimbursed for actual out-of-pocket expenses and for services certified by the judge within limits established by the Public Defender Commission.

The Governor recommends \$776,000 in the core and \$179,280 to meet the anticipated increases in cost of the court appointed counsel program as certified by the judges in applicable cases.

H.B. Sec. <u>6.080</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Number of cases certified for payment	3,380	2,732	3,082
Cost per case	\$261	\$284	\$310
Felony Cases	2,670	2,161	2,442
Misdemeanor Cases	213	170	192
Juvenile Cases	497	401	448

COST

Expense and Equipment			
General Revenue	\$ 735,000	\$ 776,000	\$ 955,280
TOTAL	\$ 735,000	\$ 776,000	\$ 955,280
General Revenue	735,000	776,000	955,280

COMMISSION ON RETIREMENT, REMOVAL AND DISCIPLINE

GOAL

To increase competency, consistency, and public confidence in the Missouri judicial system.

DESCRIPTION

The Commission on Retirement, Removal and Discipline, authorized in Section 27 of Article IV of the Missouri Constitution, receives and investigates all requests and suggestions concerning retirement for disability and all complaints concerning misconduct of judges, magistrates, members of the judicial commissions, and members of this commission. The Commission is composed of two citizens who are not members of the bar, appointed by the Governor; two lawyers appointed by the governing body of the Missouri Bar; one judge of the court of appeals, to be selected by a majority of the judges of the court of appeals; and one judge of the circuit courts, to be selected by a majority of the circuit judges of this state.

The Governor recommends \$12,968 for increased travel, office expenses and investigation services due to an increased caseload.

H.B. Sec. <u>6.090</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Investigations of Complaints	120	136	168
Hearings	3	2	4
Advisory Opinions	7	13	17
Retirement Extension Requests	4	10	25
COST			
Personal Service			
General Revenue	\$ -0-	\$ 13,000	\$ 15,215
Expense and Equipment			
General Revenue	<u>54,500</u>	<u>30,000</u>	<u>42,968</u>
TOTAL	\$ 54,500	\$ 43,000	\$ 58,183
General Revenue	54,500	43,000	58,183
Full-time equivalent employees	-0-	1	1

COURT OF APPEALS -- EASTERN DISTRICT

GOAL

To promote justice by providing fair, impartial and prompt judicial review for all appeals and original writ applications.

DESCRIPTION

The Missouri Court of Appeals, Eastern District, is a constitutionally and statutorily authorized court charged with hearing and deciding original remedial writs and appeals from the City of St. Louis, St. Louis County, and twenty-four other eastern Missouri counties situated from the Iowa boarder to Cape Girardeau. The court presently includes 12 judges organized into 5 divisions, so that a maximum number of cases can be promptly handled.

The Governor's recommendation includes \$2,804 to fund additional time for a deputy marshal, \$19,200 for inflationary increases on travel, office and communication, data processing, and educational programs, and \$13,500 for one additional research attorney.

H.B. Sec. 6.100	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Cases Docketed	625	660	690
Opinions Issued	489	525	560
Average Time on Appeal (Months)	19	17	15
Total Filings - Writs and Opinions	1,190	1,300	1,450
COST			
Personal Service			
General Revenue	\$ 920,801	\$ 1,129,652	\$ 1,190,397
Federal Funds	24,864	8,064	-0-
Expense and Equipment			
General Revenue	82,599	99,656	118,856
Federal Funds	10,375	12,000	10,000
TOTAL	\$ 1,038,639	\$ 1,249,372	\$ 1,319,253
General Revenue	1,003,400	1,229,308	1,309,253
Federal Funds	35,239	20,064	10,000
Full-time equivalent employees	58.5	58.5	59.8

COURT OF APPEALS - WESTERN DISTRICT

GOAL

To promote justice by providing fair, impartial, and prompt judicial review for all appeals and original writ applications.

DESCRIPTION

The Missouri Court of Appeals, Western District, is a constitutionally and statutorily authorized court charged with hearing and deciding original remedial writs and appeals from all the counties in the state except those embraced in the jurisdiction of the Eastern and the Southern districts of the court of appeals. The court, presently consisting of seven appeals judges, is located in the Jackson County Courthouse in Kansas City.

The Governor's recommendation includes \$255,226 for a full year funding of Senate Bill 506, 79th General Assembly, 2nd Regular Session, which authorized three additional appellate judges and their law clerks and secretaries, \$11,033 for one additional deputy clerk, and \$7,438 for library improvements.

H.B. Sec. 6.110	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Cases Docketed	389	412	435
Opinions Issued	317	220	345
Average time on Appeal (months)	24	18	12
Total Filings - Writs and Opinions	686	718	753
COST			
Personal Service			
General Revenue Fund	\$ 605,542	\$ 808,951*	\$ 944,922
Expense and Equipment			
General Revenue Fund	101,509	223,670*	199,830
Federal Funds	9,386	-0-	-0-
TOTAL	\$ 716,437	\$ 1,032,621*	\$ 1,144,752
General Revenue Fund	707,051	1,032,621*	1,144,752
Federal Funds	9,386	-0-	-0-
Full-time equivalent employees	35.3	45.3*	46.3

* Includes an emergency appropriation for 9 FTE, \$108,052 personal service and \$68,578 expense and equipment.

COURT OF APPEALS - SOUTHERN DISTRICT

GOAL

To promote justice by providing fair, impartial and prompt judicial review for all appeals and original writ applications.

DESCRIPTION

The Missouri Court of Appeals, Southern District, is a constitutionally and statutorily authorized court charged with hearing and deciding original remedial writs and appeals from forty-four counties across the southern third of the state. The court presently consists of six judges who are required to hold at least two sessions a year at both Springfield and Poplar Bluff.

The Governor's recommendation includes \$98,768 for the staff of one additional appellate judgeship authorized by Senate Bill 729, 79th General Assembly, \$18,112 to fully fund a judgeship three-quarters funded in FY 1979, and \$8,077 for inflationary increases on postage, telephone, telegraph, books, printing, binding, and office supplies.

H.B. Sec. 6.120	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Appeals and Writs Filed	379	385	400
Motions Filed	617	625	640
Opinions Issued	196	215	250
COST			
Personal Service			
General Revenue Fund	\$ 419,330	\$ 538,543	\$ 639,357
Expense and Equipment			
General Revenue Fund	94,077	153,163	164,961
Federal Funds	18,000	5,463	7,543
TOTAL	\$ 531,407	\$ 697,169	\$ 811,861
General Revenue Fund	513,407	691,706	804,318
Federal Funds	18,000	5,463	7,543
Full-time equivalent employees	26	29	32

SECTION NO.HOUSE BILL 7DEPARTMENT OF AGRICULTURE

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DEPARTMENT OF AGRICULTURE

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Administration	\$ 201,011	\$ 217,907	\$ 257,407	\$ 250,101
Administrative Services	620,129	1,315,850	1,333,176	1,314,493
International Marketing	107,189	182,255	563,818	251,596
Agricultural Development	375,718	481,187	595,485	518,081
Animal Health	1,478,987	2,349,661	3,342,342	2,316,768
Grain Inspection, Weighing and Warehousing	1,624,051	2,420,695	2,454,376	2,245,957
Plant Industries	803,586	1,002,815	1,367,729	1,351,145
Weights and Measures	605,279	679,063	903,668	844,961
Agricultural Emergency Fund	101,938	109,007	132,849	119,090
Fairs	1,672,042	1,822,391	2,128,681	1,886,509
State Milk Board	1,053,220	1,196,483	1,198,492	1,197,890
DEPARTMENTAL TOTAL	\$ 8,643,150	\$ 11,777,314	\$ 14,278,023	\$ 12,296,591
General Revenue Fund	6,006,125	8,256,610	8,313,302	6,393,649
Federal Funds	128,850	179,871	507,757	506,449
Apple Merchandising and Commodity Merchandising Fund	237,386	825,241	814,025	813,368
Highway Fund	65,650	96,665	264,577	259,359
Agriculture Emergency Fund	101,938	109,007	132,849	119,090
State Fair Earnings	1,049,981	1,113,437	1,247,672	1,247,672
Milk Inspection Fee Fund	1,053,220	1,196,483	1,198,492	1,197,890
Grain Inspection Fee Fund	--	--	1,799,349	1,759,114

POLICY SUMMARY

I. Zero-Base Recommendations

The Governor, following a zero base review, recommends the Division of Grain Inspection, Weighing, and Warehousing-Regulating the Sampling of Grain program be discontinued at a savings of \$68,018 in general revenue. The demand for the service was not developed and the program was duplicative of other evaluations.

The Governor also recommends \$131,323 be reduced in the Division of Animal Health expense and equipment core program. The monies were appropriated last year for replacement equipment and for new program start-ups which are non-recurring in FY 1980.

II. Other Major Recommendations

The Governor's recommendation provides the Department of Agriculture with funds to expand its Division of International Marketing to include an office in Singapore. This office will help to secure a larger market share of the expanding export markets in the eastern hemisphere for Missouri based exports. The cost of this office and its personnel is \$77,200 in general revenue funds.

The Governor also recommends eight new employees in the Division of Weights and Measures. These new employees will contribute to a substantial increase in inspections of prepackaged goods and small scales at retail outlets and gasoline pumps.

The Governor further recommends federal funding of the pesticide enforcement program in the Division of Plant Industries. Expanded laboratory services and a more intensive field inspection program will be the benefits of the program.

DIVISION OF ADMINISTRATION

GOAL

To provide effective leadership and supervision to all programs within the Department.

DESCRIPTION

Services provided include budget planning and preparation, payroll processing, purchasing, expenditure control and over-all policy development for the Department. The Division is also responsible for maintaining the Department's license, permit and registration refund accounts.

The Governor's recommendation includes retention of the division core program; \$17,050 for expenses of the Governor's Advisory Council on Agriculture, and a 5.5 percent cost-of-living adjustment for employees.

H.B. Sec. 7.005 & 7.010	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Personal Service	\$ 144,614	\$ 161,617	\$ 168,306
Expense and Equipment	56,321	53,790	79,295
Grants or Refunds	76	2,500	2,500
TOTAL	\$ 201,011	\$ 217,907	\$ 250,101
General Revenue Fund			
Full time equivalent employees	10	10	10

DIVISION OF ADMINISTRATIVE SERVICES

GOAL

To provide efficient support services for the Department of Agriculture.

DESCRIPTION

The Division of Administrative Services is responsible for issuing licenses, permits, certificates and registrations to over 246,935 participants in the state's agri-business sector. The Division oversees the Department's personnel, data processing and administrative support functions as well as certain regulatory responsibilities, such as enforcement of the Unfair Milk Sales Practices Act. In addition, the Division collects and disburses funds for the Commodity Merchandising Council and the Apple Merchandising Council.

The Governor recommends funding the program at its current level, with cost-of-living adjustments.

H.B. Sec. 7.015	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Questionnaires Tabulated	200,000	200,000	200,000
Permits Issued	6,600	8,000	8,000
Certificates Issued	5,980	8,935	8,935
Annual Licenses Issued	12,900	30,000	30,000
COST			
Personal Service			
General Revenue Fund	\$ 273,376	\$ 344,826	\$ 371,889
Commodity Merchandising Fund	8,657	32,829	34,635
Expense and Equipment			
General Revenue Fund	109,367	145,783	129,236
Commodity Merchandising Fund	-0-	26,392	12,713
TOTAL	\$ 391,400	\$ 549,830	\$ 548,473
General Revenue	382,743	490,609	501,125
Commodity Merchandising Council Fund	8,657	59,221	47,348
Full-time equivalent employees	32	36	35

COMMODITY COUNCIL FUND

GOAL

To collect and return self-assessed fees for the soybean, egg, peach, and turkey producers.

DESCRIPTION

The Department of Agriculture is required to collect all fees assessed on the producers of soybeans, eggs, peaches, and turkeys in the state and return the fees to the respective councils of each of the producers for promotion and research of their products.

The Governor's recommendation provides the Commodity Merchandising Council Fund with fees collected by the Department.

H.B. Sec. <u>7.020</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Commodity Merchandising Council Fund	\$ 219,998	\$ 750,000	\$ 750,000
TOTAL	\$ 219,998	\$ 750,000	\$ 750,000

APPLE MERCHANDISING FUND

GOAL

To collect and return self-assessed fees on apple producers to the Apple Merchandising Council Fund.

DESCRIPTION

The Apple Merchandising Council assesses a fee on the state's apple producers which is collected by the Department of Agriculture and returned to the Council for use in apple research and promotion.

The Governor's recommendation provides the Apple Merchandising Council Fund with fees collected by the Department.

H.B. Sec. <u>7.025</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Apple Merchandising Council Fund	\$ 8,731	\$ 16,020	\$ 16,020
TOTAL	\$ 8,731	\$ 16,020	\$ 16,020

DIVISION OF INTERNATIONAL MARKETING
GOAL

To increase the overseas sale of Missouri agricultural products by acquiring and directing information on Missouri grown and marketed commodities to potential public and private foreign buyers.

DESCRIPTION

The Division of International Marketing has established and will continue to develop a program of trade assistance to Missouri's agri-business industry; assistance to Missouri firms at foreign food and agriculture shows and exhibitions; and organization of sales teams of Missouri producers and processors for the overseas trade missions.

The Governor recommends increasing the staff of the Division of International Marketing by three full time employees and establishing an export marketing office in Singapore.

H.B. Sec. <u>7.030</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Personal Service	\$ 64,811	\$ 102,818	\$ 165,473
Expense and Equipment	<u>42,378</u>	<u>79,437</u>	<u>86,123</u>
TOTAL			
General Revenue Fund	\$ 107,189	\$ 182,255	\$ 251,596
Full-time equivalent employees	4.5	6.5	9.5

DIVISION OF AGRICULTURAL DEVELOPMENT

GOAL

To provide continuous, up-to-date information on domestic grain and livestock market conditions to Missouri's agriculture producers, wholesalers, retailers, and consumers.

DESCRIPTION

The Division produces a daily commodity market summary with a circulation of 9,800 to tell farmers current information about marketing, animal health and crops, and to assist farmers in locating domestic markets for thier products.

The Governor recommends funding at the current level of service with cost-of-living increases for employees.

H.B. Sec. <u>7.035</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Daily Market Summary Distribution	4,999	9,800	9,800
COST			
Personal Service			
General Revenue Fund	\$ 230,511	\$ 291,089	\$ 310,775
Federal Funds	<u>9,600</u>	<u>10,350</u>	<u>13,794</u>
Expense and Equipment			
General Revenue Fund	124,490	168,631	182,395
Federal Funds	<u>11,117</u>	<u>11,117</u>	<u>11,117</u>
TOTAL	\$ 375,718	\$ 481,187	\$ 518,081
General Revenue Fund	355,001	459,720	493,170
Federal Funds	<u>20,717</u>	<u>21,467</u>	<u>24,911</u>
Full-time equivalent employees	20.5	24.5	24.5

DIVISION OF ANIMAL HEALTH

GOAL

To control and eliminate animal diseases which threaten human health and the livestock and poultry industries.

DESCRIPTION

The Division of Animal Health is responsible for the implementation of regulations and programs to protect Missouri's livestock, poultry and other domestic animals from dangerous, infectious, or contagious diseases. Through control and elimination of diseases and diseased animals, the Division enables Missouri's livestock and poultry to remain eligible for interstate and international export marketing. The Division presently operates or supports full-service laboratory capability in Jefferson City, Springfield, and Cameron. The Division acquires additional laboratory and professional services under contract with the University of Missouri - Columbia. In addition to these responsibilities, the Division of Animal Health enforces laws and regulations established by the Missouri Dairy and Egg Law.

The Governor recommends a reduction of \$131,323 in the Division's core expense and equipment request.

H.B. Sec. 7.040	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Farms Inspected	2,163	2,663	3,163
Number of Cows Branded	8,097	8,597	9,097
Number of Cows and Swine	686,510	687,000	687,500
COST			
Personal Service			
General Revenue Fund	\$ 621,116	\$ 899,366	\$ 1,013,284
Federal Funds	46,838	52,318	55,195
Expense and Equipment			
General Revenue Fund	511,078	1,097,977	948,289
TOTAL	\$ 1,179,032	\$ 2,049,661	\$ 2,016,768
General Revenue Fund	1,132,194	1,997,343	1,961,573
Federal Funds	46,838	52,318	55,195
Full-time equivalent employees	78.5	88.5	88.5

INDEMNITY PAYMENTS

GOAL

To ease financial loss to farmers for livestock condemned by the state.

DESCRIPTION

The disease eradication program protects the livestock industry and the general public from diseases transmittable to humans. Where animals are destroyed, individual farmers often suffer severe financial losses. This program reimburses farmers for a portion of their losses when livestock is condemned by the state.

The Governor's recommendation provides funds at the current level.

H.B. Sec. 7.045	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	\$ 299,955	\$ 300,000	\$ 300,000
TOTAL	\$ 299,955	\$ 300,000	\$ 300,000

DIVISION OF GRAIN INSPECTION, WEIGHING AND WAREHOUSING

GOAL

To ensure that grain producers and buyers receive fair value for the quantity and quality of grain traded and to provide financial protection to any party storing grain.

DESCRIPTION

The Division of Grain Inspection, Weighing and Warehousing provides the producer, the grain industry, and the consumer with objective weighing and grading of all grains to U. S. Government standards and is responsible for the regulation, licensing and auditing of all grain dealers and warehouses that store grain commercially.

The Governor recommends the addition of one new employee to help coordinate the activities of the Grain Inspection and Weighing program. Due to the lack of request for service, the Governor also recommends the elimination of the Grain Sample Regulating program and its associated four FTE's at a savings of \$68,018 in general revenue funds.

H.B. Sec. <u>7.050</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

In and Out Barge Inspections	100,151,786 bu.	110,166,965 bu.	121,183,000 bu.
In Bound Rail Car Inspections	35,774	39,351	43,286
Out Bound Rail Car Inspections	24,506	26,957	24,653
Audits	787	700	650

COST

Personal Service			
General Revenue Fund	\$ 1,416,239	\$ 1,979,155	\$ 286,236
Grain Inspection Fee Fund			1,576,272
Expense and Equipment			
General Revenue Fund	207,812	441,540	200,607
Grain Inspection Fee Fund			182,842
TOTAL	\$ 1,624,051	\$ 2,420,695	\$ 2,245,957
General Revenue Fund	1,624,051	2,420,695	486,843
Grain Inspection Fee Fund			1,759,114
Full-time equivalent employees	130	144	123

DIVISION OF PLANT INDUSTRIES

GOAL

To protect consumers' health and welfare by regulating manufacture and distribution of feed, seed and timber products, and to protect plants and plant produce from pests and disease.

DESCRIPTION

The Division of Plant Industries improves garden products by inspecting and certifying nurseries, greenhouses, plants and plant products. It regulates and licenses the treated wood products industry producing fence posts and rails to assure quality products. The Division is also responsible for registering and controlling commercial feeds and feed mills to assure consumers of the quality and weight stated at purchase. Staff monitor the produce industry for possible violations in the truth in advertising law. They protect Missouri farms and forests against plant pests and ensure that pesticides are correctly labeled and applied.

The Governor's recommendation includes continued funding of the core program at its present level of activity and a \$17,707 increase in expense and equipment to in part, allow for increased agriculture industry enforcement (S. B. 683). The request also includes an increase in federal funds of \$332,210 to increase activity in pesticide enforcement. This sum would be used to fund five new positions and equipment and overhead to accomplish the expanded workload.

H.B. Sec. 7.055	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Economic Poison Inspections (pesticides)	7,500	9,000	9,000
Commercial Feed Samples Analyzed	3,501	3,600	3,700
Bushels of Soybean Seed Inspected	12,440	15,000	18,000
Treated Timber Inspections	90	100	100
Packages of Fresh Fruits and Vegetables Inspected	350,000	350,000	380,000
COST			
Personal Service			
General Revenue Fund	\$ 555,748	\$ 684,392	\$ 743,326
Federal Funds	9,418	20,000	87,830
Expense and Equipment			
General Revenue Fund	186,543	212,337	181,476
Federal Funds	51,877	86,086	338,513
TOTAL	\$ 803,586	\$ 1,002,815	\$ 1,351,145
General Revenue Fund	742,291	896,729	924,802
Federal Funds	61,295	106,086	426,343
Full-time equivalent employees	62.5	60.5	65.5

DIVISION OF WEIGHTS AND MEASURES

GOAL

To protect the consumer and the seller against unfair prices on merchandise resulting from defective weighing equipment or fraudulent business practices.

DESCRIPTION

The Division conducts a large scale inspection program to determine the accuracy of livestock, elevator and vehicle scales. The small scale program protects consumers against over-priced merchandise such as meat, canned food and vegetables. The program staff also inspects odometers and taxi meters for accuracy. A moisture meter program protects the farmer against unjustified discounts due to inaccurate moisture content values in grain sales. The liquified propane gas program is primarily a safety program, designed to save lives and property from gas explosions by inspecting public institutions, industry and mobile homes. A liquified propane gas meter prover program protects the consumer against overcharges in fuel bills which might occur due to incorrect meters used on retail sales. The petroleum inspection program protects the motorist against inaccurate gasoline pumps, unsafe practices by the retailer, and inferior products.

The Governor recommends increases in the Small and Large Scale program of \$49,000 for one new employee and increased travel expense. In the Petroleum and Propane Gas Pump Inspection program seven new employees and attendant expenses and equipment are recommended. These additional employees will allow the Department to increase the inspection of scales by 33 percent, prepackaged item inspections by 200 percent, and petroleum and propane gas pump inspections by 100 percent.

H.B. Sec. <u>7.060</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Small and Large Scale Inspections	15,000	15,000	20,000
Gasoline Pump Inspections	31,428	32,540	33,900
Moisture Meter Inspections	803	828	869
Prepackaged Items Inspected	-0-	150,000	476,900
COST			
Personal Service			
General Revenue Fund	\$ 310,423	\$ 335,483	\$ 363,934
Highway Fund	48,246	66,471	139,327
Expense and Equipment			
General Revenue Fund	229,206	246,915	221,668
Highway Fund	17,404	30,194	120,032
TOTAL	\$ 605,279	\$ 679,063	\$ 844,961
General Revenue	539,629	582,398	585,602
Highway Fund	65,650	96,665	259,359
Full-time equivalent employees	36.99	36.99	44.99

AGRICULTURAL EMERGENCY FUND

GOAL

To provide financial assistance to rural youth.

DESCRIPTION

The Agricultural Emergency Fund staff is responsible for visiting high schools, colleges, lenders and university extension centers to inform and assist rural youth requiring financial assistance. This assistance helps young people establish credit ratings.

The Governor recommends full funding of the core request plus a 5.5 percent cost-of-living adjustment for employees.

H.B. Sec. 7.065	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Student Loans Granted	90	200	240
Student Loans Denied	100	20	30
Capital Improvement Loans	20	24	28
Crop and Livestock Loans	728	1,000	1,250
COST			
Personal Service	\$ 79,772	\$ 84,171	\$ 88,800
Expense and Equipment	<u>22,166</u>	<u>24,836</u>	<u>30,290</u>
TOTAL			
Agriculture Emergency Fund	\$ 101,938	\$ 109,007	\$ 119,090
Full-time equivalent employees	7	7	7

**STATE FAIR
GOAL**

To advance the agriculture industry and educate and entertain the public.

DESCRIPTION

The Missouri State Fair program is responsible for providing a showcase to exhibit products which have been shown at the community, county and district levels. Staff review and set up programs, help exhibitors, maintain buildings and grounds, and promote fair activities.

The Governor recommends full funding of the core program of the State Fair and a \$36,739 salary adjustment to elevate the hourly wages of temporary fair week employees to current minimum wage levels.

H.B. Sec. <u>7.070</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Attendance	307,562	296,933	325,000
Total Entries	23,850	24,220	24,500
COST			
Personal Service			
General Revenue Fund	\$ 89,565	\$ 136,186	\$ 138,932
Expense and Equipment			
General Revenue Fund	225,981	213,388	138,939
State Fair Earnings Fund	849,978	897,388	984,601
TOTAL	\$ 1,335,527	\$ 1,433,011	\$ 1,485,543
General Revenue Fund	315,546	349,574	277,871
State Fair Earnings Fund	1,019,981	1,083,437	1,207,672
Full-time equivalent employees	40.87	42.99	43.75

FAIR WEEK CHANGE

GOAL

To provide adequate currency for making change to the public at the Missouri State Fair.

DESCRIPTION

The Missouri State Fair has no way to accumulate currency for cashiers and therefore needs an adequate amount of money to open the fair. Funds are returned to the Fees Fund.

The Governor recommends increasing the change available by \$10,000.

H.B. Sec. <u>7.075</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
State Fair Earnings Fund	\$ 30,000	\$ 30,000	\$ 40,000
TOTAL	\$ 30,000	\$ 30,000	\$ 40,000

**AID TO FAIRS
PREMIUMS
BUILDING GRANTS**

GOAL

To improve the quality of fairs at the county and district level.

DESCRIPTION

The aid to fairs program provides administrative support, premiums (awards), and building grants to promote local fairs. The Division may provide up to 50 percent of the premiums offered by non-profit county and district fairs and regularly organized and incorporated non-profit agricultural societies. Premiums are an incentive in attracting quality products produced within the state. The program also provides local and district fairs with up to 50 percent of the cost for the improvement of existing buildings or the construction of new buildings. Maximum grants per fair per year are \$2,500.

The Governor recommends retention of these programs at their FY 1979 levels.

H.B. Sec. 7.080, 7.085, 7.090	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Fair Reimbursement Reports	233	240	244
Fair Inspections; spot audits	125	125	125
Building Plan Reviews	24	30	40
Average Amount of Premium per Event	\$ 889	\$ 1,000	\$ 1,150
Average Amount of Building Grant	2,196	2,257	2,068
COST			
Personal Service			
General Revenue Fund	\$ 21,612	\$ 23,178	\$ 28,779
Expense and Equipment			
General Revenue Fund	7,803	14,102	10,087
Premiums			
General Revenue Fund	224,400	254,400	254,400
Building Grants			
General Revenue Fund	52,700	67,700	67,700
TOTAL	\$ 306,515	\$ 359,380	\$ 360,966
General Revenue Fund	306,515	359,380	360,966
Full-time equivalent employees	1.79	1.75	2.00

STATE MILK BOARD**GOAL**

To protect the health and welfare of those who purchase milk and milk products.

DESCRIPTION

The State Milk Board is responsible for high quality dairy farm products, processing plants, and receiving and transfer stations. The staff is responsible for the administration of the fees assessed to operate this self-supporting program. Inspections are performed under contract with political subdivisions of the state.

The Governor's recommendation supports the current level of program activity.

H.B. Sec. <u>7.095</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Local and Import Plant Milk Sources	140	155	155
Producer Farms	3,300	3,300	3,364
COST			
Personal Service	\$ 27,039	\$ 30,114	\$ 31,770
Expense and Equipment	14,767	16,119	15,870
TOTAL			
Milk Inspection Fee Fund	\$ 41,806	\$ 46,233	\$ 47,640
Full-time equivalent employees	2	2	2

STATE MILK BOARD CONTRACT SERVICES**GOAL**

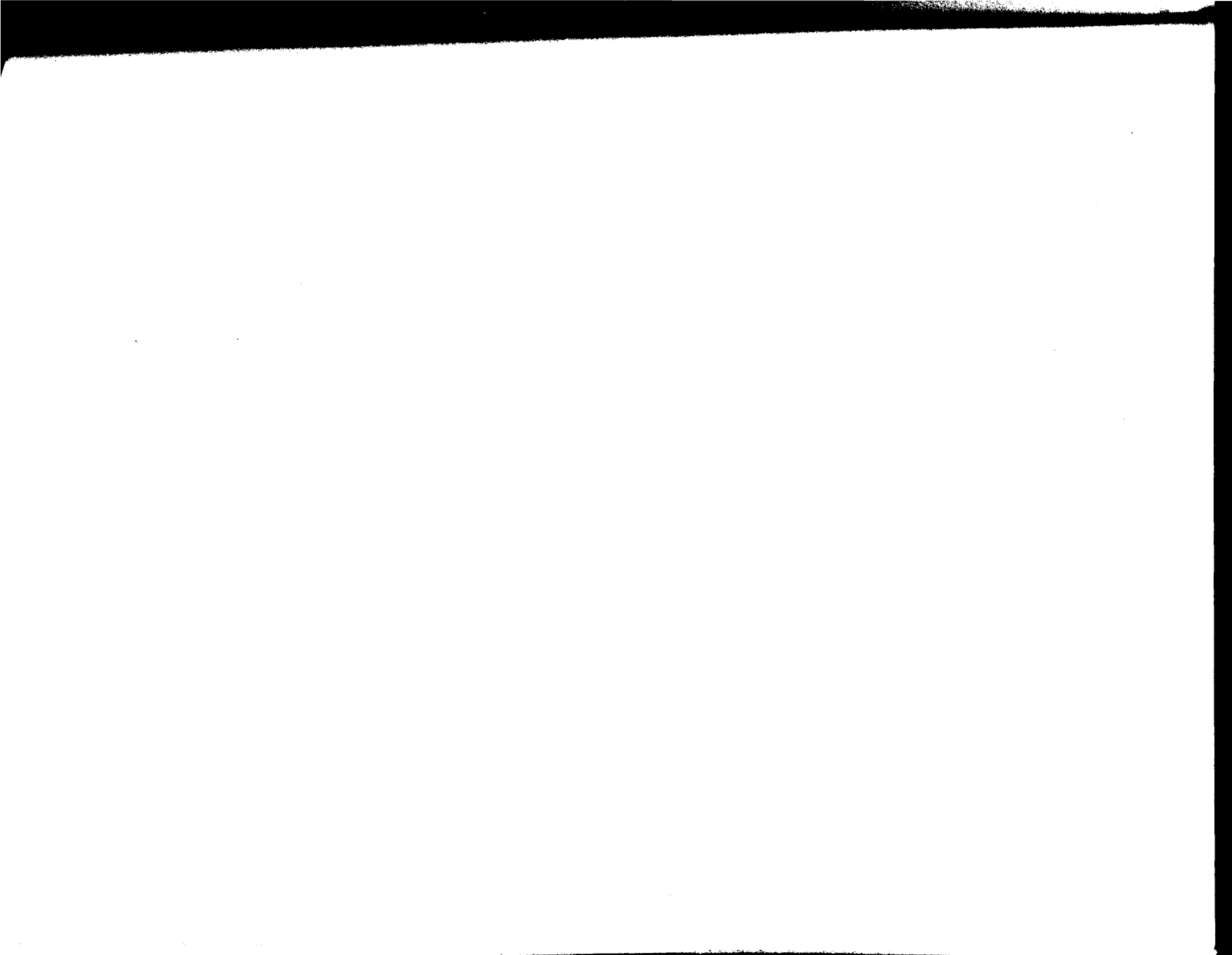
To provide the public with the best possible milk and milk products.

DESCRIPTION

Grade A milk inspections are conducted by the Cities of St. Louis, Springfield, St. Joseph, Kansas City, and St. Louis County. The political subdivisions are staffed with professional milk sanitation and laboratory personnel.

The Governor recommends funding at the requested level.

H.B. Sec. <u>7.100</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Grants or Refunds			
Milk Inspection Fee Fund	\$ 1,011,414	\$ 1,150,750	\$ 1,150,250
TOTAL			
Milk Inspection Fee Fund	\$ 1,011,414	\$ 1,150,750	\$ 1,150,250



SECTION NO.

HOUSE BILL 7

DEPARTMENT OF CONSERVATION

7.105
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DEPARTMENT OF CONSERVATION

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Administration and Support Services	\$ 8,010,076	\$ 11,332,596	\$ 11,725,596	\$ 11,590,636
Protection	2,770,489	3,394,664	3,598,239	3,543,973
Wildlife	3,121,259	4,140,245	4,340,700	4,278,240
Fisheries	3,398,375	4,652,292	4,871,665	4,816,899
Forestry	4,429,738	6,290,182	6,586,672	6,511,874
TOTAL	\$ 21,729,738	\$ 29,819,396	\$ 31,122,872	\$ 30,741,622
General Revenue	221,167	223,839	245,003	245,003
Conservation Commission Fund	21,508,770	29,595,447	30,877,869	30,496,619
Full-time equivalent employees	1,323.3	1,399.1	1,399.1	1,399.1

POLICY SUMMARY

The Governor's recommendation for the Department of Conservation provides funding at the FY 1979 level with adjustments for cost-of-living and inflationary increases. The Governor's FY 1980 recommendation represents the third step in the implementation of the Design for Conservation. The Design for Conservation directs the Department's efforts to purchase, develop and maintain lake sites, wetlands, springs, upland game habitat, and forest land throughout Missouri.

DIVISION OF ADMINISTRATION AND SUPPORT

GOAL

To administer and support departmental programs to enhance management of the state's forestry, fisheries and wildlife resources.

DESCRIPTION

Departmental administration includes the four member Conservation Commission, the director, deputy and assistant directors, and secretarial assistance. Support programs include: financial, operations, staff and technical services, engineering, information, education and natural resources.

H.B. Sec. 7.105	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Hunting and Fishing Permits Issued	1,455,000	1,460,000	1,465,000
Revenue Collected	40,491,476	47,550,000	52,400,000
Buildings Maintained	1,074	1,104	1,100
A-95 Comments Prepared	2,500	2,500	2,500
Personnel Applications Processed	4,436	5,400	6,235
Engineering Projects	50	55	55
CONSERVATIONIST Magazine Circulation	270,000	274,000	275,000
News Releases	280	280	280
Radio Programs	300	300	300
Non-consumptive Target Audiences	1,000,000	1,500,000	1,600,000

COST

Conservation Commission Fund	\$ 8,010,076	\$ 11,332,013	\$ 11,590,636
TOTAL	\$ 8,010,076	\$ 11,332,013	\$ 11,590,636

DIVISION OF PROTECTION

GOAL

To protect wildlife, fisheries, and forestry resources by requiring compliance with all applicable laws and rules.

DESCRIPTION

Personal contact, radio, television, newspapers and group meetings are used to inform Missouri's citizens of basic conservation principles and the need for wildlife and forestry management. Program personnel also conduct wildlife censuses; manage departmental land, lakes and access areas; assist landowners in developing management plans for their lands; and maintain liaison with related agencies, county officials and citizens.

The Governor's recommendation provides the funding necessary to protect the state's forestry, fisheries and wildlife resources.

H.B. Sec. 7.105	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Hunters and Fishermen Inspected for Compliance	207,234	220,000	240,000
Media Contacts	6,102	6,500	7,000
Public Meetings Attendance	158,927	180,000	210,000
School Programs Presented	2,006	2,200	2,400
Violations	15,035	16,000	17,000
COST			
Conservation Commission Fund	\$ 2,770,489	\$ 3,394,664	\$ 3,543,973

DIVISION OF WILDLIFE

GOAL

To provide sound scientific management of the state's wildlife resources and to provide recreational opportunities consistent with maintaining optimum habitat and population levels for all species.

DESCRIPTION

Management of the state's wildlife resources requires close working relationships with federal, state and private landowners. This is achieved by land acquisition, intensive application of wildlife management principles on lands owned or licensed by the Department, and extensive programs for private landowners.

The Governor's recommendation will provide the funding necessary to manage unique habitat areas presently owned by the Department and to acquire new areas.

H.B. Sec. 7.105	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Upland Management Units	68	70	70
Wetlands Management Units	14	16	18
Private Access Inspected	0	0	50,000
COST			
Conservation Commission Fund	\$ 3,121,259	\$ 4,150,245	\$ 4,278,240
TOTAL	\$ 3,121,259	\$ 4,150,245	\$ 4,278,240

DIVISION OF FISHERIES

GOAL

To protect the fishery resources of Missouri.

DESCRIPTION

Management of the state's fishery resources requires close working relationships with federal, state and private landowners. The program's efforts include collection of baseline environmental data, investigation of fish kills and other complaints, research on environmental problems, development and management of fish populations in artificial lakes, propagation and stocking of fish, acquisition and development of public use areas and public information development.

The Governor's recommendation provides the funding necessary to manage the state's fisheries resources.

H.B. Sec. <u>7.105</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Department Lakes Managed	77	78	79
Department Accesses Managed	146	160	180
New Waters Stocked	2,000	2,000	2,000
Catchable Fish Stocked	1,700,000	1,700,000	1,700,000
Research Projects	22	24	24

COST

Conservation Commission Fund	\$ 3,398,375	\$ 4,652,292	\$ 4,816,899
TOTAL	\$ 3,398,375	\$ 4,652,292	\$ 4,816,899

DIVISION OF FORESTRY

GOAL

To control, manage and restore the state's forest resources.

DESCRIPTION

The forest acreage in Missouri has decreased from 30 million acres to 12.9 million acres. Of the 12.9 million acres remaining, approximately 12.4 million acres are classified as commercial forest land.

The Forestry Division is responsible for ensuring that the remaining forest resources are properly managed and, where possible, for curtailing the loss of additional forest land. The Division provides professional service in the areas of forest fire control, seedling tree distribution, forest land management assistance, insect and disease surveillance, community and urban forestry, utilization and marketing assistance to landowners and forest industries, assistance to rural fire departments, contractual management on selected Corps of Engineers impoundments, management service on state land, administration of the state forest law, and administration of federal grants used in cooperative forestry programs. The Division administers the forest croplands payments program. The program provides reimbursement to counties at a rate of 35 cents per acre as payment in lieu of taxes for land maintained as forest land. The area must be at least 40 acres in size and valued at less than \$125 per acre. The payments are made from general revenue.

The Governor's recommendation provides the funding necessary to manage the state's forestry resources.

H.B. Sec.	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
7.105 & 7.110			

PERFORMANCE

Forest Land Protected (Acres)	12.9 million	12.9 million	12.9 million
Landowners Assisted	14,000	16,000	17,000
Timberland Involved	337,000	350,000	350,000
Forest Industries Assisted	1,000	1,050	1,200
Fire Departments Trained	100	150	175
Fire Departments Assisted	550	600	225
Seedling Trees Distributed	9.0 million	10.0 million	11.0 million
State Forest Managed (Acres)	230,000	250,000	250,000
Acres Forest Cropland (Private)	430,000	435,000	435,000
Payments to Counties	150,500	152,250	159,252
Acres Forest Cropland (State)	215,000	225,000	225,000
Payments to Counties	75,250	78,500	85,751

COST

General Revenue Fund	\$ 221,167	\$ 223,839	\$ 245,003
Conservation Commission Fund	4,208,571	6,066,343	6,266,871
TOTAL	\$ 4,429,738	\$ 6,290,182	\$ 6,511,874

SECTION NO.HOUSE BILL 7DEPARTMENT OF NATURAL RESOURCES

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DEPARTMENT OF NATURAL RESOURCES

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Office of the Director	\$ 293,188	\$ 327,668	\$ 356,305	\$ 339,863
Historic Preservation Program	1,162,653	1,709,903	2,290,739	2,274,977
Division of Management Services	566,449	673,210	950,631	809,984
Division of Energy	1,555,445	19,932,616	16,408,364	16,346,669
Division of Environmental Quality	12,078,241	45,805,701	44,733,628	34,517,615
Division of Geology and Land Survey	1,303,833	1,854,980	2,644,068	2,256,530
Division of Parks and Recreation	15,309,278	21,831,183	23,557,331	15,607,513
DEPARTMENTAL TOTAL	\$ 32,269,087	\$ 92,135,261	\$ 90,941,066	\$ 72,153,156
General Revenue Fund	11,625,572	13,793,401	17,833,409	11,877,864
Federal Funds	19,284,521	48,022,060	48,131,506	39,221,166
Other Funds	1,358,994	30,319,800	24,976,151	21,054,126
Full-time equivalent employees	774.25	917.95	1,067.65	938.91

POLICY SUMMARY

I. Zero-Base Recommendations

The Governor's recommendations were based on a comparative analysis of existing programs and program expansions. Major core reductions were recommended in the Division of Environmental Quality and are described below.

Public Drinking Water Program: The Governor recommends deletion of \$3,000,000 in general revenue for water and sewer grants. This deletion is partially offset by alternative federal funding of construction projects. The Governor's recommendation also represents a shift in state assistance toward implementation of the safe drinking water legislation (S.B. 509). \$500,000 in federal funds is recommended for this purpose.

Soil and Water Conservation Program: The Governor recommends deletion of \$300,000 in general revenue for watershed planning. Increased soils information, as provided by the recommendation to increase soil surveys, is considered a more effective means to control soil erosion and reduce water pollution. Primary responsibility for watershed planning will continue under the U.S. Department of Agriculture.

Water Pollution Control Program: The Governor's recommendation reduces 31 positions from construction grants administration and deletes \$2,000,000 in the Revenue Sharing Trust Fund for storm water control. The Governor recommends that storm water control projects remain a local responsibility.

II. Other Major Recommendations

The Governor's recommendation for the following program expansions reflect greater priority over those core programs reduced through zero-base review. The Governor recommends an increase of \$418,578 for the programs of air pollution control, solid waste management and water pollution control to implement state and federal legislation. \$1,300,000 is recommended for increased federal grant assistance to local entities through the programs of soil and water conservation, water resources planning and land reclamation. Reductions from the departmental request for federal grants reflect availability of funds. The Governor also recommends an increase of \$137,474 in general revenue for the land survey program to provide land records documents to the public and to restore land survey monuments.

OFFICE OF THE DIRECTOR

GOAL

To direct the Department through establishment and maintenance of an organization capable of meeting assigned responsibilities.

DESCRIPTION

The Office of the Director is the central management unit within the Department of Natural Resources and is responsible for directing the internal organization. Functions include determining priorities, assigning responsibilities, developing the departmental budget, coordinating legislative programs and management systems, and providing educational information on the Department's activities.

As a result of departmental reorganization during FY 1979, the Office of the Director includes a policy research unit and an education and information unit. Both units were transferred from the former Division of Policy Development.

The Governor's recommendation provides funding for continuing services at the current level.

H.B. Sec. 7.115	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Natural Resources Policy Studies Prepared	90	110	125
Number of News Releases	150	150	150
Number of Legislation Proposals Monitored	68	80	80
COST			
Personal Service			
General Revenue Fund	\$ 126,744	\$ 137,540	\$ 142,895
Federal Funds	112,995	124,284	131,129
Expense and Equipment			
General Revenue Fund	36,514	38,144	38,144
Federal Funds	16,935	27,700	27,700
TOTAL	\$ 293,188	\$ 327,668	\$ 339,868
General Revenue Fund	163,258	175,684	181,039
Federal Funds	129,930	151,984	158,829
Full-time equivalent employees	16	16	16

HISTORIC PRESERVATION PROGRAM

GOAL

To preserve significant historical, architectural, archaeological and cultural sites.

DESCRIPTION

The historic preservation program identifies and nominates significant historical sites to the National Register of Historic Places. The program also administers federal grants for preservation, acquisition, restoration, surveying and planning of historic sites. Approximately \$2,000,000 in federal funds are anticipated in FY 1980. 316 Missouri sites listed on the National Register are eligible to receive the funds.

The Governor's recommendation provides an increase of \$500,000 in federal funds for historic preservation grants, and \$61,699 for additional personnel, expenses and equipment.

H.B. Sec. <u>7.120 & 7.125</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Missouri Sites on National Register	277	316	346
Historic Sites on Inventory	17,000	19,550	22,500
Additional Historic Sites Inventoried	1,500	1,500	1,500
Nominations Accepted by the National Register	30	30	30
Grants Approved	25	50	50

COST

Personal Service			
General Revenue Fund	\$ 60,489	\$ 74,539	\$ 78,639
Federal Funds	60,489	74,539	111,798
Expense and Equipment			
General Revenue Fund	-0-	4,412	-0-
Federal Funds	41,675	56,413	84,540
Program Specific Distributions			
Federal Funds	<u>1,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
TOTAL	\$ 1,162,653	\$ 1,709,903	\$ 2,274,977
General Revenue Fund	60,489	78,951	78,639
Federal Funds	1,102,164	1,630,952	2,196,338
Full-time equivalent employees	11	12	15

DIVISION OF MANAGEMENT SERVICES

GOAL

To provide administrative services for the Department.

DESCRIPTION

The Division of Management Services provides centralized accounting, data processing fiscal control, personnel and procurement functions for the Department. Personnel training, career development, and coordination of employee safety programs are also provided.

The Division of Management Services was established through departmental reorganization during FY 1979. It includes the former Division of Administrative Services and the management and budget unit from the former Division of Policy Development.

The Governor recommends \$620,620 for personal services and \$189,364 for expenses and equipment.

H.B. Sec. 7.130	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Number of Employees Participating in Education Program	167	200	250
Payrolls Processed	850	1,000	1,000
Purchase Documents Processed	3,200	3,500	3,700
Computer Programs Developed	0	52	100
Property Inventory Reports	80	320	320
Financial Reports Prepared	200	1,200	2,400

COST

Personal Service			
General Revenue Fund	\$ 310,487	\$ 368,033	\$ 431,812
Federal Funds	142,694	162,078	188,808
Expense and Equipment			
General Revenue Fund	66,888	82,972	114,236
Federal Funds	46,380	60,127	75,128
TOTAL	\$ 566,449	\$ 673,210	\$ 809,984
General Revenue Fund	377,375	451,005	546,048
Federal Funds	189,074	222,205	263,936
Full-time equivalent employees	41	43	47

DIVISION OF ENERGY

GOAL

To reduce consumption of energy within the state.

DESCRIPTION

The Energy Division's efforts are directed at energy conservation, promotion of alternate fuel sources, and weatherization of homes. Energy conservation is directed toward the industrial, governmental, residential and agricultural sectors of the economy. An energy information clearinghouse is also included which serves as a public education and awareness program for consumers. Efforts to promote energy conservation include: dissemination of technical information on industrial conversion; performance of energy conservation audits for industries, schools and hospitals; presentation of energy conservation workshops for industry and residential owners; conducting infra-red thermograms (using air photography) of communities to identify heat loss; and annual revision of the State Energy Conservation Plan.

The alternate energy program promotes residential solar applications and the use of standards as consumer protection measures. A program of information exchange and demonstrations on industrial fuel conversion will be developed in FY 1980.

The weatherization program aids low income residents within the state through weatherization modifications to homes, including weatherstripping, caulking and installation of insulation. This program will help reduce residential energy consumption and utility bills for low income residents.

The Governor's recommendation provides for continuing services at the current level. The recommendation includes \$5,713,519 for weatherization grants, and \$7,724,516 for energy conservation grants for schools, hospitals and government buildings.

H.B. Sec. 7.135 & 7.140	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Audits for Industrial Sector	-0-	50	150
Audits for Commercial Sector	-0-	75	250
Audits and Technical Assistance to Elementary/Secondary Schools	-0-	175	380
Industrial Requests of Assistance	-0-	120	240
Homes Weatherized	5,000	10,000	10,000
Estimated BTU Savings in Millions	75,000	150,000	150,000
COST			
Personal Service			
General Revenue Fund	\$ -0-	\$ 153,351	\$ 161,785
Federal Funds	335,050	496,685	529,142
Expense and Equipment			
General Revenue Fund	-0-	85,000	64,534
Federal Funds	220,395	584,450	575,750
Program Specific Distributions			
Federal Funds	1,000,000	18,613,130	15,015,458
TOTAL	\$ 1,555,445	\$ 19,932,616	\$ 16,346,669
General Revenue Fund	-0-	238,351	226,319
Federal Funds	1,555,445	19,694,265	16,120,350
Full-time equivalent employees	27.6	46	46

DIVISION OF ENVIRONMENTAL QUALITY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Administration and General Support	\$ 57,321	\$ 61,348	\$ 71,455	\$ 64,242
Air Pollution Control Program	3,825,894	3,854,110	4,081,642	4,003,370
Public Drinking Water Program	3,691,851	3,210,453	3,730,119	718,403
Soil and Water Conservation Program	865,795	880,191	3,221,268	1,914,356
Solid Waste Management Program	274,305	1,796,169	2,042,900	1,418,069
Water Pollution Control Program	1,518,255	32,571,136	27,206,453	22,574,193
Water Resources Planning Program	179,405	424,705	868,854	554,492
Land Reclamation Program	75,897	1,086,859	1,291,412	1,284,118
Laboratory Services Program	232,654	312,411	347,874	331,460
Regional Office Program	1,356,864	1,608,319	1,871,651	1,654,912
Personal Service				
General Revenue Fund	1,164,496	1,339,947	1,779,428	1,621,376
Federal Funds	1,337,366	2,660,638	3,360,253	2,669,881
Other Funds	107,804	116,816	125,577	123,241
Expense and Equipment				
General Revenue Fund	1,136,607	1,146,261	1,602,995	1,113,446
Federal Funds	224,594	481,268	1,033,517	762,842
Other Funds	46,854	27,500	31,481	25,401
Grants or Refunds				
General Revenue Fund	2,560,520	3,061,720	3,064,720	64,720
Federal Funds	4,450,000	6,971,551	9,235,657	7,436,708
Other Funds	1,050,000	30,000,000	24,500,000	20,700,000
TOTAL	\$ 12,078,241	\$ 45,805,701	\$ 44,733,628	\$ 34,517,615
General Revenue Fund	4,861,623	5,547,928	6,447,143	2,799,542
Federal Funds	6,011,960	10,113,457	13,629,427	10,869,431
Other Funds	1,204,658	30,144,316	24,657,058	20,848,642
Full-time equivalent employees	196.00	282.75	339.75	294.75

ADMINISTRATION AND GENERAL SUPPORT

GOAL

To provide efficient administration and support for programs within the division.

DESCRIPTION

The administration unit manages and coordinates nine environmental programs, reviews all divisional reports, prepares a divisional budget and reviews all federal regulations pertaining to environmental quality.

The Governor's recommendation includes cost-of-living increases to continue administrative operations for the Division.

H.B. Sec. <u>7.145</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Federal Regulations Reviewed	260	260	260
Legislation Prepared	4	5	5
Commission Meetings Attended	35	35	35
Staff Meetings Held	25	25	25
COST			
Personal Service			
Federal Funds	\$ 48,682	\$ 52,626	\$ 55,520
Expense and Equipment			
General Revenue Fund	1,060	1,143	1,143
Federal Funds	<u>7,579</u>	<u>7,579</u>	<u>7,579</u>
TOTAL	\$ 57,321	\$ 61,348	\$ 64,242
General Revenue Fund	1,060	1,143	1,143
Federal Funds	56,261	60,205	63,099
Full-time equivalent employees	3	3	3

AIR POLLUTION CONTROL PROGRAM

GOAL

To protect the public from harmful air pollution by improving and maintaining air quality consistent with national standards.

DESCRIPTION

The air pollution control program maintains and evaluates air quality data provided by the laboratory services program to determine the need for air pollution control. Staff give technical support to the Air Conservation Commission in the research, drafting, and enforcement of state regulations. Engineering staff evaluate new air pollution sources and issue permits, while enforcement staff inspect major sources of air pollution to determine compliance with regulations. The program also provides technical assistance to local air pollution control agencies, industries, and citizens with air pollution control problems.

The Governor recommends \$3,877,808 for the core program including \$3,421,584 in federal funds for local agencies and air pollution research. An additional \$125,562 and 6 positions is recommended to efficiently and equitably implement federal air pollution legislation.

H.B. Sec. 7.145 & 7.150	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Emission Inventory Evaluations	100	200	225
Regulations Reviewed and Promulgated	-0-	15	10
Plans and Specifications Reviewed	92	156	216
Number of Major Source Reviews	17,	176	185
Number of Abatement Orders	20	25	30

COST

Personal Service			
General Revenue Fund	\$ 99,504	\$ 107,904	\$ 152,494
Federal Funds	127,032	223,009	298,001
Expense and Equipment			
General Revenue Fund	45,286	46,581	51,927
Federal Funds	47,472	55,032	79,364
Revenue Sharing Trust Fund	6,600	-0-	-0-
Grants or Refunds			
Federal Funds	3,500,000	3,421,584	3,421,584
TOTAL	\$ 3,825,894	\$ 3,854,110	\$ 4,003,370
General Revenue Fund	144,790	154,485	204,421
Federal Funds	3,674,504	3,699,625	3,798,949
Revenue Sharing Trust Fund	6,600	-0-	-0-

Full-time equivalent employees	17	23	29
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PUBLIC DRINKING WATER PROGRAM

GOAL

To ensure that water is safe for public consumption.

DESCRIPTION

This program monitors the safety of public drinking water systems. Data management staff record and analyze results of laboratory analyses performed by the Division of Health laboratories, while engineering staff review construction plans and specifications of water supply facilities to ensure compliance with sanitary standards. Other staff provide technical assistance and training programs to water facility operators.

The Governor recommends a reduction of \$3,000,000 in general revenue for water and sewer grants. This recommendation reflects the availability of alternative federal funds for certain water and sewer projects and a shift in state assistance toward activities included in the safe drinking water legislation (S.B. 509). To that end, the Governor recommends an additional \$500,000 in federal funds to implement S.B. 509. These funds enable the program to perform additional laboratory analyses and monitoring of data, to report all laboratory results to water supply officials and to increase training programs for water facility operators.

H.B. Sec. 7.145 & 7.155	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Laboratory Analyses Performed	122,092	122,527	127,077
Facility Plans and Specifications Approved	375	273	305
Technical Assistance to Operators	131	142	195
Technical Assistance to Field Personnel	128	130	200
Operators Trained in Seminars	-0-	36	360
COST			
Personal Service			
General Revenue Fund	\$ 153,921	\$ 175,173	\$ 184,808
Federal Funds	-0-	-0-	292,887
Expense and Equipment			
General Revenue Fund	37,930	35,280	33,595
Federal Funds	-0-	-0-	64,628
Grants or Refunds			
General Revenue Fund	2,500,000	3,000,000	-0-
Federal Funds	-0-	-0-	142,485
Anti-Recession Funds	1,000,000	-0-	-0-
TOTAL	\$ 3,691,851	\$ 3,210,453	\$ 718,403
General Revenue	2,691,851	3,210,453	218,403
Federal Funds	-0-	-0-	500,000
Anti-Recession Funds	1,000,000	-0-	-0-
Full-time equivalent employees	12	12	35

SOIL AND WATER CONSERVATION PROGRAM

GOAL

To conserve our soil resource and reduce sediment pollution in streams.

DESCRIPTION

This program provides support and coordination to 110 Soil and Water Conservation Districts and assists in the completion of soil surveys. Funds for soil surveys are used to supplement resources provided by the U.S. Department of Agriculture's Soil Conservation Service, the University of Missouri and local governments. Soil surveys include information on productivity estimates, suitability for various crops, susceptibility to erosion and suitability for construction.

The Governor recommends \$583,774 for the core program reflecting a reduction of \$300,000 in the General Revenue Fund for small watershed planning. Alternative methods to conserve soil and water resources are provided in the recommendation for \$1,000,000 in federal grants to the district offices for conservation assistance and \$248,110 in general revenue to accelerate the rate of soil mapping, soils analysis and map publication. The budget also includes \$82,472 for salaries of the district clerks.

H.B. Sec. <u>7.145 & 7.160</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Annual Plans Reviewed	110	110	111
Long Range Programs Approved	20	20	20
County Soil Maps Published	3	4	7
Acres Mapped	47,500	195,000	530,000

COST

Personal Service			
General Revenue Fund	\$ 115,876	\$ 133,692	\$ 240,755
Expense and Equipment			
General Revenue Fund	742,839	746,499	673,601
Revenue Sharing Trust Fund	7,080	-0-	-0-
Grants or Refunds			
Federal Funds	-0-	-0-	1,000,000
TOTAL	\$ 865,795	\$ 880,191	\$ 1,914,356
General Revenue Fund	858,715	880,191	914,356
Federal Funds	-0-	-0-	1,000,000
Revenue Sharing Trust Fund	7,080	-0-	-0-
Full-time equivalent employees	4	10	18

SOLID WASTE MANAGEMENT PROGRAM

GOAL

To protect the health and safety of the public through adequate solid and hazardous waste management.

DESCRIPTION

The solid waste management program reviews engineering plans for waste processing facilities and disposal areas and provides technical assistance in the selection of disposal sites and the development and operation of waste management systems. Staff prepare orders and enforcement actions to close improper disposal facilities, encourage resource recovery systems and provide operator training. This program also develops regulations for the storage, transport, treatment and disposal of hazardous waste including review of disposal requests and facility permits.

The Governor recommends \$1,198,995 for the core program and an increase of \$219,074 to implement the state hazardous waste regulations that become effective in 1980. This increase will enable the program to monitor all phases of hazardous waste management to protect the public health and environment. The budget also provides \$867,745 in federal pass-through grants to local governments and agencies for solid waste management facilities and implementation of local plans.

H.B. Sec. <u>7.145 & 7.165</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Disposal Areas and Facility Plans Reviewed	50	60	60
Enforcement Action			
Number of Administrative Orders	6	30	30
Number of Court Cases	6	10	10
Number of Hazardous Waste Disposal Requests Reviewed	260	200	500
Transporter Manifests Processed	-0-	-0-	18,000
Laboratory Analyses of Hazardous Wastes	-0-	-0-	330
COST			
Personal Service			
General Revenue Fund	\$ 68,505	\$ 78,704	\$ 90,636
Federal Funds	128,559	189,436	245,106
Expense and Equipment			
General Revenue Fund	16,550	17,615	53,452
Federal Funds	10,691	42,669	161,130
Grants or Refunds			
Federal Funds	<u>50,000</u>	<u>1,467,745</u>	<u>867,745</u>
TOTAL	\$ 274,305	\$ 1,796,169	\$ 1,418,069
General Revenue Fund	85,055	96,319	144,088
Federal Funds	189,250	1,699,850	1,273,981
Full-time equivalent employees	14	17	21

WATER POLLUTION CONTROL PROGRAM

GOAL

To protect and improve the quality of Missouri's rivers, lakes and groundwater resources.

DESCRIPTION

The water pollution control staff assess water quality problems, monitor data to revise water quality standards and issue wastewater discharge permits to ensure compliance with standards. Planning staff also coordinate programs to control pollution from agricultural and other diffused or nonpoint sources. Construction grants staff administer a municipal waste treatment construction grants program by reviewing designs and specifications for proposed treatment facilities and performing administrative functions necessary to plan, monitor and implement the grants program.

The Governor's recommendation for the core program includes \$20,700,000 in the Water Pollution Control Bond Fund to municipalities for construction of waste treatment facilities and \$596,737 in federal grants for special water pollution studies. An additional \$73,942 in federal funds and three new positions are recommended for assistance to municipalities and industries for pretreatment of wastes and to increase negotiation efforts with permit violators.

The Governor recommends a reduction of 31 positions for construction grant administration to better reflect the staff needed to assume administrative responsibilities during FY 1980. The U.S. Environmental Protection Agency presently performs a major share of administrative functions. However, the state will gradually assume full responsibility for administering the construction grants program. The Governor's recommendation reflects the program's ability to recruit and train technical staff in an efficient and thorough manner. In addition, funds that are released through personnel reductions may be utilized for other water pollution control projects and activities. The Governor also recommends a reduction of \$2,000,000 in the Revenue Sharing Trust Fund for stormwater control grants. This reduction is consistent with departmental priorities for water pollution control activities and reflects the need for alternative sources of funding for local storm water control projects.

H.B. Sec. <u>7.145, 7.170 & 7.175</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Wastewater Permits Issued	500	600	600
Wastewater Operators Trained	90	275	360
Construction Grant Projects Processed	600	750	800
Plans and Specifications Reviewed	70	55	65
Public Notices Issued	611	700	700
COST			
Personal Service			
General Revenue Fund	\$ 202,417	\$ 197,140	\$ 207,983
Federal Funds	208,791	1,139,035	740,432
Clean Water Fund	51,908	56,113	59,199
Expense and Equipment			
General Revenue Fund	68,046	68,046	61,428
Federal Funds	23,920	138,283	203,388
Clean Water Fund	13,173	1,344	5,325
Grants or Refunds			
Federal Funds	900,000	971,175	596,737
Water Pollution Control Fund	50,000	28,000,000	20,700,000
Revenue Sharing Trust Fund	-0-	2,000,000	-0-
TOTAL	\$ 1,518,255	\$ 32,571,136	\$ 22,574,492
General Revenue Fund	270,463	265,186	269,411
Federal Funds	1,132,711	2,248,493	1,540,557
Clean Water Fund	65,081	57,457	64,524
Water Pollution Control Fund	50,000	28,000,000	20,700,000
Revenue Sharing Trust Fund	-0-	2,000,000	-0-
Full-time equivalent employees	37.0	96.5	68.5

WATER RESOURCES PLANNING PROGRAM

GOAL

To develop a comprehensive program for water resources management.

DESCRIPTION

This program serves as a coordination point for water resource management issues. Staff develop the state water plan which addresses current and long range needs for the management of water resources, and coordinate water project reviews and special studies. Staff also participate in the interstate planning activities of the Upper Mississippi River Basin Commission, Arkansas River Basin Interstate Committee, Missouri River Basin Commission, and Arkansas-White-Red River Basin Interagency Commissions. These organizations coordinate activities of state and federal agencies on water and related land resources.

The Governor recommends \$439,709 for the core program including \$64,720 for dues to the river basin organizations and \$200,000 in potential federal funds for water resources planning. \$60,000 in general revenue is shifted from federal funds for personal service to reflect the unavailability of federal funds. The Governor's recommendation also provides \$14,484 and one position for completion of Missouri's portion of the Missouri River Basin hydrology study and enables the program to receive \$100,000 in federal grants for development of water conservation programs.

H.B. Sec.	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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7.145, 7.180, 7.185, 7.190,

7.195, 7.200 & 7.205

PERFORMANCE

Progress Towards Completion of State Water Plan	50%	75%	100%
Corps of Engineers Permits Reviewed	650	700	750
Documents and Reports Reviewed	48	48	48
Water Resource Studies Coordinated	5	6	7

COST

Personal Service			
General Revenue Fund	\$ -0-	\$ -0-	\$ 74,484
Federal Funds	105,768	136,068	83,552
Expense and Equipment			
General Revenue Fund	6,917	6,917	11,437
Federal Funds	6,200	20,000	20,000
Grants or Refunds			
General Revenue Fund	60,520	61,720	64,720
Federal Funds	-0-	200,000	300,000
TOTAL	\$ 179,405	\$ 424,705	\$ 554,193
General Revenue Fund	67,437	68,637	150,641
Federal Funds	111,968	356,068	403,552

Full-time equivalent employees	8	10	11
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LAND RECLAMATION PROGRAM

GOAL

To minimize the detrimental environmental impacts caused by surface mining and to ensure that abandoned mined lands are restored to productive uses.

DESCRIPTION

The land reclamation program regulates strip mining for coal, barite, tar sands, clay, limestone, sand and gravel. Regulation includes reviewing mining and reclamation plans, issuing mining permits and surety bonds and conducting site inspections to ensure compliance with standards. The program also administers federal funds for acquisition and reclamation of abandoned mined lands.

The Governor recommends \$1,084,118 for the core program including \$908,157 in federal funds for acquisition and reclamation of abandoned mined land. The budget also includes \$200,000 in federal grants for small coal operators to determine the hydrologic impact of mining operations.

H.B. Sec. <u>7.145, 7.210 & 7.215</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Mining Permits Issued	220	225	235
Interim and Final Inspections	100	200	300
Number of Acres Released	2,500	3,000	3,500
Number of Abandoned Mine Acres Reclaimed	-0-	100	500
Hydrologic Impact Studies	-0-	-0-	10
COST			
Personal Service			
Federal Funds	\$ -0-	\$ 52,553	\$ 55,443
Land Reclamation Fund	55,896	60,703	64,042
Expense and Equipment			
Federal Funds	-0-	36,400	36,400
Land Reclamation Fund	20,001	26,156	20,076
Grants or Refunds			
Federal Funds	-0-	911,047	1,108,157
TOTAL	\$ 75,897	\$ 1,086,859	\$ 1,284,118
Federal Funds	-0-	1,000,000	1,200,000
Land Reclamation Fund	75,897	86,859	84,118
Full-time equivalent employees	4	8	8

LABORATORY SERVICES PROGRAM

GOAL

To support environmental quality programs with field sampling and laboratory analysis.

DESCRIPTION

The laboratory services program provides all necessary sampling and analytical services to staff in water pollution control, air pollution control and hazardous waste management. Field personnel collect samples of water from streams, reservoirs and waste treatment facilities, samples of air pollutants through electronic surveillance equipment and samples of hazardous waste materials at disposal sites and test wells. Laboratory analyses of these samples provide the technical data needed to determine the quality of water, air and land resources.

The Governor recommends \$245,495 in personal service and \$85,965 in expense and equipment to continue laboratory services at the current level.

H.B. Sec. 7.145	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Wastewater Facilities Sampled	166	101	150
Total Water Analyses Performed	11,016	11,134	12,582
Air Monitoring Stations in Operation	40	40	40
Air Quality Samples Analyzed	1,491	1,491	1,491
Landfills Sampled	-0-	14	14
Hazardous Waste Disposal Sites Sampled	-0-	4	4
COST			
Personal Service			
General Revenue Fund	\$ 69,251	\$ 92,333	\$ 97,424
Federal Funds	105,712	140,364	148,071
Expense and Equipment			
General Revenue Fund	31,346	34,938	32,141
Federal Funds	26,345	44,776	53,824
TOTAL	\$ 232,654	\$ 312,411	\$ 331,460
General Revenue Fund	100,597	127,271	129,565
Federal Funds	132,057	185,140	201,895
Full-time equivalent employees	16.00	18.25	18.25

REGIONAL OFFICE PROGRAM

GOAL

To administer environmental regulations through field work relating to water supply, water quality, air quality and solid waste management.

DESCRIPTION

The regional offices provide field support to the programs of public drinking water, water pollution control, air pollution control, and solid waste management. Staff inspect water treatment plants, sewage treatment facilities, major air pollution sources and sanitary landfills to determine compliance with regulations and permit conditions. Staff also investigate citizen complaints, provide technical assistance and train wastewater plant operators. Regional offices are located in St. Louis, Kansas City, Springfield, Macon, Poplar Bluff and Jefferson City.

The Governor's recommendation includes a reduction of two positions. This better reflects the level of field staff needed to support environmental quality programs.

H.B. Sec. 7.145	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Inspections of Public Water Supplies	973	1,000	1,100
Inspections of Municipal Wastewater Facilities	517	550	600
Number of Days of Wastewater Operator Training	2,853	2,900	2,900
Inspection of Permitted Solid Waste Facilities	131	133	134
Air Quality Complaints Investigated	413	430	450
Major Air Pollution Sources Inspected	111	120	130
COST			
Personal Service			
General Revenue Fund	\$ 455,022	\$ 555,001	\$ 572,792
Federal Funds	612,822	727,547	750,869
Expense and Equipment			
General Revenue Fund	186,633	189,242	194,722
Federal Funds	<u>102,387</u>	<u>136,529</u>	<u>136,529</u>
TOTAL	\$ 1,356,864	\$ 1,608,319	\$ 1,654,912
General Revenue Fund	641,655	744,243	767,514
Federal Funds	715,209	864,076	887,398
Full-time equivalent employees	81	85	83

DIVISION OF GEOLOGY AND LAND SURVEY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Management and General Support	\$ 384,199	\$ 407,365	\$ 380,767	\$ 374,404
Geological Survey Program	611,135	1,133,508	1,632,381	1,419,126
Land Survey Program	<u>308,499</u>	<u>314,107</u>	<u>630,920</u>	<u>463,000</u>
Personal Service				
General Revenue Fund	813,870	990,976	1,146,376	1,062,330
Other Funds	-0-	-0-	46,139	-0-
Expense and Equipment				
General Revenue Fund	414,716	384,596	582,083	487,200
Federal Funds	25,247	-0-	-0-	-0-
Other Funds	-0-	-0-	22,470	-0-
Grants or Refunds				
Federal Funds	50,000	464,408	757,000	662,000
Other Funds	<u>-0-</u>	<u>15,000</u>	<u>90,000</u>	<u>45,000</u>
TOTAL	\$ 1,303,833	\$ 1,854,980	\$ 2,644,068	\$ 2,256,530
General Revenue Fund	1,228,586	1,375,572	1,728,459	1,549,530
Federal Funds	75,247	464,408	757,000	662,000
Other Funds	-0-	15,000	158,609	45,000
Full-time equivalent employees	67.00	74.25	84.25	76.25

MANAGEMENT AND GENERAL SUPPORT

GOAL

To provide efficient administration and support for all programs within the division.

DESCRIPTION

This administrative unit directs and coordinates all division activities and procedures including: budgeting, accounting, purchasing, personnel, administration of grant funds and maintenance of physical property. Information services staff assist in preparing and distributing informational materials, maps, and other printed matter, and maintain library and archives services.

The Governor recommends \$245,806 in personal service and \$128,598 in expense and equipment. The decrease of 2.5 positions represents transfers to the geological survey program.

H.B. Sec. <u>7.220</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Funding level of Cooperative Program with U.S. Geological Survey/Water Resources	\$ 327,000	\$ 352,000	\$ 360,000
Amount of Federally Funded Technical Projects Administered	384,410	655,435	847,000
New Topographic Maps Issued (new areas)	52	100	90
Topographic Maps Distributed	32,898	38,000	40,000
Technical Reports Edited and Published	12	18	16
COST			
Personal Service			
General Revenue Fund	\$ 218,310	\$ 271,764	\$ 245,806
Expense and Equipment			
General Revenue Fund	140,642	135,601	128,598
Federal Funds	<u>25,247</u>	<u>-0-</u>	<u>-0-</u>
TOTAL	\$ 384,199	\$ 407,365	\$ 374,404
General Revenue Fund	358,952	407,365	374,404
Federal Funds	25,247	-0-	-0-
Full-time equivalent employees	20.5	22.0	19.5

GEOLOGICAL SURVEY PROGRAM

GOAL

To improve management and development of land, mineral and water resources by providing geologic information.

DESCRIPTION

The geological survey program collects and disseminates mineral, energy and water data on a state-wide basis. Staff prepare geologic maps, study selected resources, conduct laboratory analyses and assess geologic factors that may affect land use development. Staff also provide technical assistance to the Division of Environmental Quality, other government agencies, industries and the general public.

The Governor recommends \$31,200 to establish three new ground water wells to help identify water level trends and to equip existing wells with recording instruments that provide water level data. Increased personnel reflects a net transfer of 2.5 positions from the management and general support program.

H.B. Sec. <u>7.225 & 7.230</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Limestone Analyses	4,000	4,500	4,500
Groundwater Level Recording Stations Maintained	46	42	45
Stream Gaging Stations Maintained	198	198	198
Special Water Resource Investigations	1	3	3
Waste Disposal and Other Sites Evaluated	1,068	1,175	1,290
Inquiries Regarding Mineral and Energy Resources	1,488	1,500	1,500
COST			
Personal Service General Revenue Fund	\$ 432,684	\$ 527,950	\$ 596,239
Expense and Equipment General Revenue Fund	178,451	191,150	210,887
Grants or Refunds Federal Funds	<u>-0-</u>	<u>414,408</u>	<u>612,000</u>
TOTAL	\$ 611,135	\$ 1,133,508	\$ 1,419,126
General Revenue	611,135	719,100	807,126
Federal Funds	-0-	414,408	612,000
Full-time equivalent employees	32.50	36.75	39.25

LAND SURVEY PROGRAM

GOAL

To accurately map and survey real property.

DESCRIPTION

Engineers, surveyors, tax officials and landowners all need precise delineation of land parcels to locate real property. The land survey program maintains a storage and retrieval file of all land survey records in the state. Staff restore and preserve location monuments of the original U.S. Public Land Survey and reestablish control points through surveys. Surveys are also executed to extend the state coordinate mapping system which will serve as a permanent reference system for all land survey corners.

The Governor recommends an increase of \$137,494 and two positions to provide microfilm copies of land records documents and to restore survey monuments needed for the legal identification of property boundaries. This recommendation includes \$60,000 for contracts with local surveyors.

H.B. Sec. <u>7.235 & 7.240</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of County Survey Records Microfilmed	14	19	19
Microfiche Copies of Records Provided to Public	-0-	-0-	90,000
Number of Corners Added to Corner Inventory	1,144	8,000	8,000
Number of Disputed Surveys or Corners Investigated	27	75	75
Number of Original Survey Corners Restored	214	20	220
Number of Corners Restablished by Survey	69	15	155
COST			
Personal Service			
General Revenue Fund	\$ 162,876	\$ 191,262	\$ 220,285
Expense and Equipment			
General Revenue Fund	95,623	57,845	147,715
Grants or Refunds			
Federal Funds	50,000	50,000	50,000
Local Government	-0-	15,000	45,000
TOTAL	\$ 308,499	\$ 314,107	\$ 463,000
General Revenue	258,499	249,107	368,000
Federal Funds	50,000	50,000	50,000
Local Government	-0-	15,000	45,000
Full-time equivalent employees	14.0	15.5	17.5

DIVISION OF PARKS AND RECREATION

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Administration	\$ 6,769,197	\$ 11,374,312	\$ 13,140,850	\$ 7,056,200
Parks and Historic Sites	<u>8,540,081</u>	<u>10,456,871</u>	<u>10,416,481</u>	<u>8,551,313</u>
DIVISIONAL TOTAL	\$ 15,309,278	\$ 21,831,183	\$ 23,557,331	\$ 15,607,513
Personal Service				
General Revenue Fund	\$ 3,240,594	\$ 4,010,178	\$ 4,908,931	\$ 4,241,258
Federal Funds	138,385	162,473	166,468	165,403
Babler Trust Fund	75,923	82,071	82,071	82,071
Expense and Equipment				
General Revenue Fund	1,693,647	1,915,732	2,536,569	2,255,489
Federal Funds	82,316	82,316	152,316	152,316
Babler Trust Fund	38,413	38,413	38,413	38,413
Grants or Refunds				
General Revenue Fund	-0-	-0-	1,000,000	-0-
Federal Funds	10,000,000	15,500,000	14,632,563	8,632,563
State Park Revolving Fund	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
TOTAL	\$ 15,309,278	21,831,183	23,557,331	15,607,513
General Revenue Fund	4,934,241	5,925,910	8,445,500	6,496,747
Federal Funds	10,220,701	15,744,789	14,951,347	8,950,282
Babler Trust Fund	114,336	120,484	120,484	120,484
State Park Revolving Fund	40,000	40,000	40,000	40,000
Full-time equivalent employees	411.67	443.91	513.15	443.91

PARKS ADMINISTRATION

GOAL

To effectively direct the state park system.

DESCRIPTION

The administration unit formulates policy for the park system; provides budgeting, personnel, purchasing, operations and management support for all field staff and facilities; develops statewide park plans, programs and operation schedules; and, coordinates land acquisition and capital improvements. The program administers the U.S. Heritage Conservation and Recreation Service (Land and Water) funds, which are awarded to applicants by the State Inter-Agency Council For Outdoor Recreation on the basis of a priority rating system.

The Governor's recommendation provides funding to continue services at the current level. The recommendation includes \$6,000,000 in federal funds from the Heritage Conservation and Recreation Service. The increase in personnel is the result of a transfer from the parks and historic sites unit.

H.B. Sec. 7.245, 7.250, 7.255 & 7.260	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

In-House Plans for Development			
Projects Completed	45	50	60
Natural Area Surveys Completed	7	10	10
Concession Contracts Administered	32	33	33
Land and Water Grants Evaluated	209	173	200
Land and Water Grants Approved	56	75	75

COST

Personal Service			
General Revenue Fund	\$ 488,415	\$ 569,442	\$ 602,960
Federal Funds	69,158	93,246	96,176
Expense and Equipment			
General Revenue Fund	123,518	123,518	198,958
Federal Funds	48,106	48,106	118,106
Program Specific Distribution			
Federal Funds	6,000,000	10,500,000	6,000,000
Other (Revolving Fund)	40,000	40,000	40,000
TOTAL	\$ 6,769,197	\$ 11,374,312	\$ 7,056,200
General Revenue Fund	611,933	692,960	801,918
Federal Funds	6,117,264	10,641,352	6,214,282
Other (Revolving Fund)	40,000	40,000	40,000
Full-time equivalent employees	40.75	45.75	45.75

PARKS AND HISTORIC SITES

GOAL

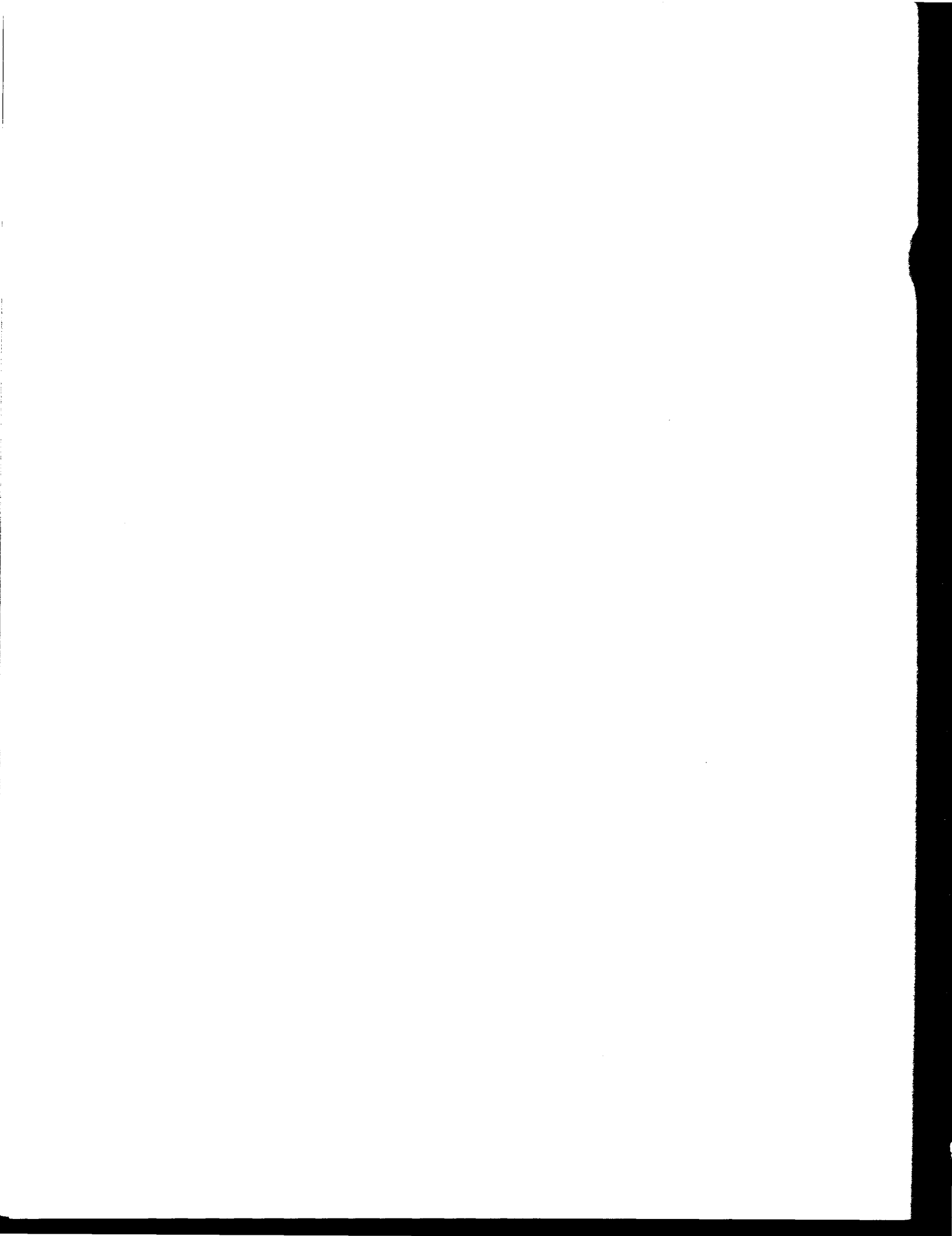
To provide accessible open space and outdoor recreation opportunities to all Missourians.

DESCRIPTION

The parks and historic sites program is responsible for the operation and maintenance of 62 state parks and historic sites. The state park system consists of over 90,000 acres and includes 4,000 campsites, 200 cabin units, 17 group camps and 8 dining lodges. It is divided into three regions, with each of the regional headquarters reporting to the central office in Jefferson City. An estimated 10 million people will visit state parks and historic sites in FY 1980, including over 1 million campers.

The Governor's recommendation includes an additional \$220,000 for expenses and equipment for the following new park areas: Truman, Table Rock, St. Joe, Mark Twain, Castlewood, Finger Lake, Bothwell, Athens, Foot Hill, Lower Meramec, Prairie Park, Ha Ha Tonka, and Herman. An increase of \$44,317 is provided for fuel and utility expenses. The recommendation also includes \$2,500,000 from potential federal grants for construction activities in various state parks.

H.B. Sec. <u>7.265, 7.270, 7.275, 7.280 & 7.285</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Parks and Historic Sites Operated	61	62	65
Acres of Land	89,860	90,500	95,000
Visitors	9,931,770	10,000,000	10,000,000
Overnight Users	870,000	890,000	900,000
Capital Improvement Projects Administered	50	82	90
COST			
Personal Service			
General Revenue Fund	\$ 2,752,179	\$ 3,440,736	\$ 3,638,298
Federal Funds	69,227	69,227	69,227
Other (Babler Trust Fund)	75,923	82,071	82,071
Expense and Equipment			
General Revenue Fund	1,570,129	1,792,214	2,056,531
Federal Funds	34,210	34,210	34,210
Other (Babler Trust Fund)	38,413	38,413	38,413
Program Specific Distributions			
General Revenue Fund	-0-	-0-	-0-
Federal Funds	4,000,000	5,000,000	2,632,563
Other (Revolving Fund)	-0-	-0-	-0-
TOTAL	\$ 8,540,081	\$ 10,456,871	\$ 8,551,313
General Revenue Fund	4,322,308	5,232,950	5,694,829
Federal Funds	4,103,437	5,103,437	2,736,000
Other Funds (Babler Trust Fund)	114,336	120,484	120,484
<u>Full-time equivalent employees</u>	<u>370.92</u>	<u>398.16</u>	<u>398.16</u>



SECTION NO.

HOUSE BILL 7

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION AND LICENSING

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DEPARTMENT OF CONSUMER AFFAIRS, REGULATION AND LICENSING

DEPARTMENTAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Administrative Services	\$ 381,740	\$ 548,494	\$ 659,730	\$ 587,784
Regulatory Programs	8,348,494	10,732,083	14,411,936	12,516,845
Community and Economic Development Programs	5,950,999	8,057,896	14,465,259	6,750,494
Professional Registration Boards	1,727,361	2,263,611	2,815,732	2,620,789
DEPARTMENTAL TOTAL	\$ 16,408,594	\$ 21,602,084	\$ 32,352,657	\$ 22,475,912
General Revenue Fund	10,096,261	11,952,232	20,487,224	12,254,733
Federal Funds	954,726	2,331,848	1,966,363	1,741,983
Other Funds	5,357,607	7,318,004	9,899,070	8,479,196
Full-time equivalent employees	707.28	766.96	898.85	818.41

POLICY SUMMARY

I. Zero Base Recommendations

The Governor's recommendations are the result of a zero-base review of each Division in the Department of Consumer Affairs, Regulation and Licensing. The zero-base review resulted in a total general revenue reduction of \$1,200,000 from the Department's current appropriations.

These reductions include \$1,000,000 from the program grants allocated by the Missouri Council on the Arts. Because the arts are supported by private organizations in the state, and because a \$1,000,000 reduction in grant levels will still place Missouri approximately twelfth in the nation in state per capita funding for the arts, this recommended reduction need not curtail arts programs in Missouri.

In the Division of Tourism, the Governor recommends a reduction of \$200,000 from the advertising budget. This reduction will be offset by tourism promotion by local government and private organizations. Based on recent data collected by the Council of State Governments, this reduction in advertising will not affect travel/tourism with the state.

II. Other Major Recommendations

Administrative Hearing Commission

Senate Bill 661 passed by the 79th General Assembly substantially increased the jurisdiction of the Administrative Hearing Commission. Due to this increased jurisdiction, the Governor recommends the Commission staff be increased from eight to sixteen employees. The total cost for these additional employees, including related expense and equipment, is \$258,360.

Division of Commerce and Industrial Development

The Governor recommends \$167,271 to support the activities of the 41-member Economic Development Advisory Council. The Council, consisting of government, business, and labor leaders from across the state, advises the governor and state economic development officials on issues related to Missouri's economy.

The Governor also recommends \$69,625 for an existing business assistance program. The staff will assist local and regional governments in alleviating problems identified by businesses in their areas.

Missouri Public Service Commission

So that the Public Service Commission can handle substantial increases in workload and conduct necessary research and analyses, the Governor recommends \$1,039,129 for 18 additional employees and additional data processing and equipment expenses.

DEPARTMENTAL ADMINISTRATIVE SERVICES

GOAL

To provide effective direction for the Department of Consumer Affairs, Regulation and Licensing.

DESCRIPTION

The Administrative Services staff provides central management for the Department's personnel, and performs central fiscal and data processing functions. This section also directs the Department's legislative programs and serves as the departmental access point for consumer complaints and information requests.

The Governor recommends an additional \$20,000 to implement a consumer information program. The consumer information program will include publishing and distributing guides and pamphlets to help consumers understand their rights and responsibilities. Additional consumer information will be printed in Missouri's newspapers and aired on radio stations.

H.B. Sec. <u>7.290</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Consumer Complaints Processed	859	1,484	2,000
COST			
Personal Service			
General Revenue Fund	\$ 279,303	\$ 416,258	\$ 436,410
Expense and Equipment			
General Revenue Fund	101,405	105,236	124,374
Assessments to Boards of Professional Registration Funds	<u>1,032</u>	<u>27,000</u>	<u>27,000</u>
TOTAL	\$ 381,740	\$ 548,494	\$ 587,784
General Revenue Fund	380,708	521,494	560,784
Assessments to Boards of Professional Registration Funds	1,032	27,000	27,000
Full-time equivalent employees	19	24	24

REGULATORY PROGRAMS

DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Administrative Hearing Commission	\$ 44,443	\$ 182,242	\$ 475,638	\$ 474,539
Division of Credit Unions	237,441	233,058	246,945	243,242
Division of Finance	1,725,907	2,166,601	2,671,102	2,421,141
Commission on Human Rights	527,428	758,063	953,728	831,479
Division of Insurance	1,404,088	1,373,148	1,585,411	1,474,822
Public Counsel	185,217	314,766	507,741	326,899
Public Service Commission	4,009,610	5,453,434	7,550,083	6,392,563
Executive Division	311,154	395,457	429,140	413,359
Office of the Secretary	702,324	1,070,241	731,835	699,036
General Counsel	185,385	227,402	354,685	268,353
Electronic Data Processing Division	-0-	-0-	746,364	692,946
Utility Division	1,006,610	1,253,864	2,450,490	2,020,406
Utility Research and Planning Division	149,768	179,623	-0-	-0-
Customer Services Division	652,105	818,532	766,610	660,699
Transportation Division	625,341	838,597	1,481,127	1,061,552
Mobile Homes Division	114,923	154,718	174,832	161,212
Grade Crossing Fund	248,000	500,000	400,000	400,000
License Refund	15,000	15,000	15,000	15,000
Division of Savings and Loan	214,360	250,771	421,288	352,160
Personal Service				
General Revenue Fund	\$ 3,178,851	\$ 3,957,831	\$ 5,037,575	\$ 4,559,610
Federal Funds	8,684	131,743	141,623	141,623
Public Service Commission Fund	1,906,366	2,342,958	3,383,775	2,828,944
Highway Fund	959,096	1,196,879	1,606,898	1,306,670
Expense and Equipment				
General Revenue Fund	1,250,119	1,303,828	1,807,522	1,534,296
Federal Funds	15,153	39,965	49,965	49,965
Public Service Commission Fund	561,493	918,634	1,208,673	1,122,671
Highway Fund	205,732	325,245	760,905	558,066
Grants or Refunds				
Grade Crossing Fund	248,000	500,000	400,000	400,000
Highway Fund	15,000	15,000	15,000	15,000
TOTAL	\$ 8,348,494	\$ 10,732,083	\$ 14,411,936	\$ 12,516,845
General Revenue Fund	4,428,970	5,261,659	6,845,097	6,093,906
Federal Funds	23,837	171,708	191,588	191,588
Public Service Commission Fund	2,467,859	3,261,592	4,592,448	3,951,615
Highway Fund	1,179,828	1,537,124	2,382,803	1,879,736
Grade Crossing Fund	248,000	500,000	400,000	400,000
Full-time equivalent employees	481.16	514.84	605.91	558.91

ADMINISTRATIVE HEARING COMMISSION

GOAL

To ensure fairness and due process of law in licensure revocation and taxpayer appeal proceedings.

DESCRIPTION

The Administrative Hearing Commission conducts pre-hearing conferences and full hearings throughout the state, making findings of fact and decisions-of-law relative to cases appealed.

Senate Bill 661, passed by the 79th General Assembly, substantially increased the jurisdiction of the Administrative Hearing Commission. In addition to appeals of decisions from the professional licensing boards, the Commission has been authorized to hear taxpayers' appeals of decisions from the Director of Revenue, appeals of suspension or revocation of liquor licenses by the Supervisor of Liquor Control, and appeals involving the Division of Health, including nursing home licensing and certification. Due to this increase in jurisdiction, the Governor recommends \$258,360 for three additional commissioners, two court reporters, three clerk typists, and attendant increases in supporting costs.

The FY 1979 totals include the Commission's FY 1979 emergency request, which is recommended by the Governor. In June 1979 the Commission will have a staff of eight. Because four of these eight are recommended for only five months of FY 1979, the total FTE shown is only 5.68.

H.B. Sec. <u>7.295</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Complaints Filed	110	302	450
COST			
Personal Service	\$ 27,941	\$ 92,272	\$ 288,195
Expense and Equipment	<u>16,502</u>	<u>89,970</u>	<u>186,344</u>
TOTAL			
General Revenue Fund	\$ 44,443	\$ 182,242	\$ 474,539
Full-time equivalent employees	2	5.68	16

DIVISION OF CREDIT UNIONS

GOAL

To protect the public by ensuring the financial solvency and stability of state chartered credit unions.

DESCRIPTION

The Division of Credit Unions is statutorily charged with the examination, supervision and regulation of all state chartered credit unions. The Division conducts examinations to determine the financial condition of each credit union, to evaluate management and to correct unsound practices or violations of law or regulation. The Division is also responsible for chartering new credit unions, supervising liquidations and mergers, and ensuring compliance with insurance requirements of member credit unions.

The Governor recommends continuation of the Division's programs at the FY 1979 level with cost-of-living adjustments.

H.B. Sec. 7.300	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Credit Unions Examined and Supervised	411	370	365
Liquidations Supervised	16	22	20
Mergers Approved	29	30	10
Credit Unions Insured	220	290	340
COST			
Personal Service	\$ 168,346	\$ 185,171	\$ 195,355
Expense and Equipment	69,095	47,887	47,887
TOTAL			
General Revenue Fund	\$ 237,441	\$ 233,058	\$ 243,242
Full-time equivalent employees	13	13	13

DIVISION OF FINANCE

GOAL

To ensure the solvency and safety of Missouri's banking system for the protection of consumers and their assets.

DESCRIPTION

The Division of Finance is charged with the financial examination and regulation of all state-chartered banks, trust companies, small loan offices, and motor vehicle offices. In addition, the Division investigates consumer complaints and has approval power for new bank charters and bank facilities.

The Governor recommends \$165,656 for nine additional bank examiners and one secretary.

H.B. Sec.	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
7.305			

PERFORMANCE

Bank Examinations	403	396	626
Trust Examinations	76	85	90
Bank Consumer Credit Offices Examined	555	550	550
Charter Applications Processed	6	6	6
Facility Applications Processed	37	43	50
Other Applications Processed	260	290	300

COST

Personal Service	\$ 1,298,396	\$ 1,657,225	\$ 1,864,809
Expense and Equipment	427,511	509,376	556,332
TOTAL			
General Revenue Fund	\$ 1,725,907	\$ 2,166,601	\$ 2,421,141
Full-time equivalent employees	102	111	121

MISSOURI COMMISSION ON HUMAN RIGHTS

GOAL

To ensure equal opportunity in employment, housing and public accommodations for all Missouri citizens.

DESCRIPTION

The Missouri Commission on Human Rights responds to citizen complaints concerning alleged ethnic, racial, sex or handicap discrimination in employment, housing and public accommodations. If discrimination is alleged, the Commission staff first conducts investigations to determine probable cause and attempts to establish agreement between the complainant and accused. If a solution cannot be reached, the case is taken before the Commission for hearing. If discrimination is proved, the Commission may make a finding of fact, issue a cease and desist order, and require damages be paid. All findings of the Commission may be appealed to the judiciary.

House Bills 949 and 1266 as amended by the 79th General Assembly improved case resolution by giving the Commission authority to employ hearing examiners at the public hearing stage. Two hearing examiners will be funded by a federal grant until October 1, 1979. The Governor recommends \$25,194 to continue funding for these two hearing examiners during the last nine months of FY 1980. Also recommended is \$15,000 for data processing expense and equipment.

H.B. Sec. 7.310	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Complaints Filed	796	942	1,055
Number of Complaints Investigated	1,222	1,300	1,392
Number of Complaints Referred to Conciliation	345	676	863
Number of Complaints Referred to Hearing	103	470	604
Public Hearings Held	14	60	240
Cases Closed During the Year	1,080	1,260	1,386
COST			
Personal Service			
General Revenue Fund	\$ 397,384	\$ 471,377	\$ 517,388
Federal Funds	8,684	131,743	141,623
Expense and Equipment			
General Revenue Fund	106,207	114,978	122,503
Federal Funds	15,153	39,965	49,965
TOTAL	\$ 527,428	\$ 758,063	\$ 831,479
General Revenue Fund	503,591	586,355	639,891
Federal Funds	23,837	171,708	191,588
Full-time equivalent employees	41	51.5	53

DIVISION OF INSURANCE

GOAL

To ensure the solvency of Missouri's insurance industry while protecting the public from illegal or deceptive insurance practices.

DESCRIPTION

The Division of Insurance regulates all insurance companies engaged in business in Missouri. Division functions include licensing all agents, brokers, agencies and public adjusters; approving insurance policy forms and rates; investigating consumer complaints; auditing the financial condition of policy forms and rates; investigating consumer complaints; auditing the financial condition of companies; and monitoring the marketing, rating and claims practices of licensed companies.

The Governor recommends \$59,833 for 1.25 additional professionals to implement H.B. 1302, the Homeowners and Products Liability Bill. This bill relates to the collection and analysis of data concerning property and casualty insurance and products liability coverage. Each insurer will be required to report certain statistics to the Division on every claim closed during the year.

H.B. Sec.	7.315	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Insurance Companies Regulated	1,178	1,205	1,214
Consumer Complaints Received and Processed	9,914	11,563	13,108
Exams Administered	8,825	9,870	10,827

COST

Personal Service	\$ 933,542	\$ 1,033,427	\$ 1,101,994
Expense and Equipment	470,546	339,721	372,828
TOTAL			
General Revenue Fund	\$ 1,404,088	\$ 1,373,148	\$ 1,474,822
Full-time equivalent employees	87.75	84.75	86.00

PUBLIC COUNSEL

GOAL

To protect the public's interests in utility rate cases before the Public Service Commission.

DESCRIPTION

The lawyers and technical staff of the Public Counsel advocate the consumer viewpoint in rate cases before the Public Service Commission. In addition to participating in administrative hearings before the PSC, the staff litigates PSC decisions before the circuit and appellate courts of the state.

The Governor recommends funding at last year's core level with cost-of-living adjustments.

H.B. Sec	7.320	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST				
Personal Service		\$ 118,055	\$ 220,595	\$ 232,728
Expense and Equipment		<u>67,162</u>	<u>94,171</u>	<u>94,171</u>
TOTAL				
General Revenue Fund		\$ 185,217	\$ 314,766	\$ 326,899
Full-time equivalent employees		8	12	12

PUBLIC SERVICE COMMISSION

GOAL

To protect the interests of Missouri consumers by promoting sound utility and transportation industries.

DESCRIPTION

The Public Service Commission has final approval authority for customer rate structures set by regulated utilities and intrastate motor carriers. The Commission is divided into eight divisions: Executive Division, Office of the Secretary, General Counsel, Electronic Data Processing Division, Utility Division, Customer Services Division, Transportation Division and Mobile Homes Division.

The Executive Division is responsible for the legal, administrative and decision-making activities supporting the Commission's statutory regulatory responsibilities. The Governor recommends cost-of-living adjustments for the Executive Division.

The Office of the Secretary is responsible for the personnel and financial administration of the Commission, the distribution of Commission orders and reports, the reporting of official hearings, the public information programs, and the interagency and legislative activities. The Governor recommends \$16,787 for an assistant manager of the public information office and \$23,750 for new equipment.

The General Counsel represents the Commission in administrative hearings and court cases and provides legal assistance to the Commission and the staff. The General Counsel also appears on behalf of the Commission before various federal regulatory agencies. The Governor recommends \$23,160 for an additional assistant general counsel and \$6,000 for additional travel expense.

The Electronic Data Processing Division provides the computer resources and services for the regulatory functions of the Commission staff. In addition to the computer support required for utility rate case processing, the Commission requires computer support for utility rate designs, utility load research, utility capital planning, and transportation demand and traffic studies. The Governor recommends \$184,000 for increased computer support expense and \$37,000 for microfiche equipment.

The Utility Division consists of four departments: accounting, rate administration, financial analysis and research and planning. The accounting department audits the books and records of regulated utilities to determine necessary and reasonable expenses. The rate administration department evaluates tariff filings to determine the tariff's impact on both the utility and its customers. The financial analysis department evaluates the financial structure of utilities and recommends the range of the rate of return on investments. The research and planning Department provides the Commission with studies for the designing of rates and analyzes the capital expansion programs and load forecasting techniques of utilities. The Governor recommends \$300,436 for 11 new positions and \$31,174 to assist in the recruitment of highly trained professionals.

The Customer Services Division supports the Commission by providing management audits of regulated utilities, by handling consumer complaints and by conducting safety inspections of utilities and transportation industries. The Governor recommends \$8,803 to assist in the recruitment of highly trained professionals.

The Transportation Division assists the transportation regulatory responsibilities of the Commission by issuing certificates of authority to transportation companies, by ensuring that carriers meet statutory insurance and safety requirements, by monitoring railroad rates and service, and by analyzing economic, financial and operational factors affecting the transportation industry. The Governor recommends \$139,324 for five new positions in the administration, operations and rates and audits departments of the Transportation Division and \$36,400 for travel and vehicle equipment.

PUBLIC SERVICE COMMISSION (Continued)

The Mobile Homes Division inspects dealer lots and manufacturing facilities to ensure that construction standards and equipment are in compliance with federal standards and state law. The Division also handles consumer complaints regarding building standard discrepancies. The Governor recommends cost-of-living adjustments for the Mobile Homes Division.

H.B. Sec. 7.325	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Cases Filed	2,639	2,835	3,054
Cases Heard	251	271	291
Cases on Appeal	60	65	68
Federal Regulatory Cases	32	57	79
Utility Rate Case Processing	72	82	95
Utility Rate Design Cases	1	4	8
Utility Fuel Adjustment Processing	12	72	112
Utility Purchase Gas Adjustment Analysis	0	51	204
Utility Tariff Processing	300	1,300	1,587
Management Audits	9	12	19
Transportation Rate and Financial Audits	94	175	300
Executive Division	\$ 311,154	\$ 395,457	\$ 413,359
Office of the Secretary	702,324	1,070,241	699,036
General Counsel	185,385	227,402	268,353
Electronic Data Processing Division	-0-	-0-	692,946
Utility Division	1,006,610	1,253,864	2,020,406
Utility Research and Planning Division	149,768	179,623	-0-
Customer Services Division	652,105	818,532	660,699
Transportation Division	625,341	838,597	1,061,552
Mobile Homes Division	113,923	154,718	161,212
COST			
Personal Service			
General Revenue Fund	\$ 87,522	\$ 118,075	\$ 124,569
PSC Fund	1,906,366	2,342,958	2,828,944
Highway Fund	959,096	1,196,879	1,306,670
Expense and Equipment			
General Revenue Fund	26,401	36,643	36,643
PSC Fund	561,493	918,634	1,122,671
Highway Fund	205,732	325,245	558,066
TOTAL	\$ 3,746,610	\$ 4,938,434	\$ 5,977,563
General Revenue Fund	113,923	154,718	161,212
PSC Fund	2,467,859	3,261,592	3,951,615
Highway Fund	1,164,828	1,522,124	1,864,736
Full-time equivalent employees	217.16	226.66	244.66

PUBLIC SERVICE COMMISSION, GRADE CROSSING FUND

GOAL

To improve the safety of railroad crossings.

DESCRIPTION

The Grade Crossing Fund provides revenue to protect against hazards existing at railroad crossings. Fifty percent of the tax assessed on car rentals by freight line companies is deposited in the State Treasury to the Grade Crossing Fund.

The Governor recommends \$400,000 from the Grade Crossing Fund for railroad crossing improvements.

H.B. Sec. <u>7.330</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Grade Crossing Signal Installations Ordered	4	13	9
COST			
Grade Crossing Fund	\$ 248,000	\$ 500,000	\$ 400,000
TOTAL	\$ 248,000	\$ 500,000	\$ 400,000

REFUNDS FOR PSC LICENSES

GOAL

To make refunds to motor carriers for unused PSC licenses.

DESCRIPTION

PSC licenses are sold in quantity to motor carriers. Because of constantly changing fleet sizes, some carriers overestimate the number of licenses required. The license refunds compensate for overpayments.

The Governor recommends no change in the license refund from the FY 1979 level.

H.B. Sec. <u>7.335</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Licenses Refunded	600	600	600
COST			
Highway Fund	\$ 15,000	\$ 15,000	\$ 15,000
TOTAL	\$ 15,000	\$ 15,000	\$ 15,000

DIVISION OF SAVINGS AND LOAN

GOAL

To ensure the financial stability of state chartered savings and loan associations.

DESCRIPTION

The Division of Savings and Loan ensures the stability of state-regulated savings and loan associations through financial examinations and audits. The Division is also responsible for issuing salespersons' licenses, chartering new associations and approving branch offices.

The Governor recommends \$76,166 for three additional examiners. The additional examiners will enable the Division to examine all state chartered savings and loans annually as required by statute. Also recommended is \$15,340 to increase the maximum travel reimbursement from \$28 per day to \$35 per day.

H.B. Sec. <u>7.340</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Field Examinations Conducted	53	53	65
Salespersons' Licenses Issued	81	81	81
Branch Office Applications Reviewed	13	15	18
New Charter Applications Reviewed	-0-	1	1

COST

Personal Service	\$ 147,665	\$ 179,689	\$ 234,572
Expense and Equipment	66,695	71,082	117,588
TOTAL			
General Revenue Fund	\$ 214,360	\$ 250,771	\$ 352,160
Full-time equivalent employees	10.25	10.25	13.25

COMMUNITY AND ECONOMIC DEVELOPMENT PROGRAMS

DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Missouri Council on the Arts	\$ 2,708,064	\$ 2,957,585	\$ 3,449,357	\$ 2,090,562
Division of Community Development	820,001	1,930,738	1,519,005	1,301,498
Division of Commerce and Industrial Development	884,303	1,001,082	1,628,139	1,212,612
Missouri Housing Development Commission	417,684	785,192	6,228,215	977,533
Environmental Improvement Authority	68,331	90,708	96,939	96,672
Office of Minority Business Enterprise	10,281	100,492	98,006	96,887
Division of Tourism	1,042,335	1,192,099	1,445,598	974,730
Personal Service				
General Revenue Fund	\$ 1,209,575	\$ 1,626,450	\$ 2,278,046	\$ 1,860,934
Federal Funds	169,751	251,219	224,093	202,485
Environmental Improvement Authority Fund	3,572	6,500	6,500	6,500
Expense and Equipment				
General Revenue Fund	1,430,526	1,689,123	7,321,444	1,640,787
Federal Funds	41,453	123,976	80,966	78,194
Environmental Improvement Authority Fund	54,253	69,286	70,315	70,315
Missouri Housing Development Commission Fund	135,751	201,192	478,454	316,358
Grants or Refunds				
General Revenue Fund	2,186,433	2,305,205	2,535,725	1,305,205
Federal Funds	719,685	1,784,945	1,469,716	1,269,716
TOTAL	\$ 5,950,999	\$ 8,057,896	\$ 14,465,259	\$ 6,750,494
General Revenue Fund	4,826,534	5,620,778	12,135,215	4,806,926
Federal Funds	930,889	2,160,140	1,774,775	1,550,395
Environmental Improvement Authority Fund	57,825	75,786	76,815	76,815
Missouri Housing Development Commission Fund	135,751	201,192	478,454	316,358
Full-time equivalent employees	118.87	133.87	165.37	138.25

MISSOURI COUNCIL ON THE ARTS

GOAL

To encourage the study and presentation of the arts throughout Missouri.

DESCRIPTION

The Arts Council and its staff are responsible for processing applications and allocating state and federal cultural program funds throughout Missouri. The Council is also responsible for monitoring local grants, providing technical assistance to local arts organizations, administering a program of touring art exhibits throughout the state and for initiating and administering arts commissions, competitions and awards.

The Governor recommends \$1,805 for the increase in rental of office space and \$21,761 for 1.38 new positions. \$112,585 is recommended for three federal grant increases for programs.

The Governor recommends a \$1,000,000 reduction in general revenue allocated to arts programs. As part of zero base reviews of state programs, those programs without clearly documented accomplishments have been recommended for revisions. Even with this recommended reduction in grant levels, Missouri will rank approximately twelfth nationally in per capita state expenditures for the arts.

H.B. Sec. 7.345	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Applications Filed	307	307	450
Number of Allocations Granted	252	205	127
COST			
Personal Service			
General Revenue Fund	\$ 108,220	\$ 139,399	\$ 164,940
Federal Funds	27,125	24,934	26,804
Expense and Equipment			
General Revenue Fund	67,480	86,164	87,337
Federal Funds	7,322	12,266	4,074
Grants or Refunds			
General Revenue Fund	2,186,433	2,305,205	1,305,205
Federal Funds	311,484	389,617	502,202
TOTAL	\$ 2,708,064	\$ 2,957,585	\$ 2,090,562
General Revenue Fund	2,362,133	2,530,768	1,557,482
Federal Funds	345,931	426,817	533,080
Full-time equivalent employees	12.62	12.62	14.0

DIVISION OF COMMUNITY DEVELOPMENT

GOAL

To administer and coordinate programs which encourage socioeconomic development and quality-of-life improvements in communities throughout Missouri.

DESCRIPTION

The Division of Community Development administers four community assistance programs.

The Missouri community betterment program assists local governments and groups that want to improve their communities. By providing information and technical assistance, the MCB staff encourages and enables local groups to plan, administer and improve their community development projects.

The neighborhood assistance program assists Missouri's urban development through technical assistance, training and financial aid. The NAP staff administers grants to universities under Title I of the Higher Education Act for the purpose of assisting neighborhood communities in the solution of locally defined problems. The NAP also administers Missouri's Neighborhood Assistance Act, which awards state tax credits to Missouri businesses that contribute to approved neighborhood projects. The third portion of this program promotes participation in the urban neighborhood component of the Missouri community betterment program.

The community management program administers the Intergovernmental Personnel Program, a federal grant program offered through the U.S. Civil Service Commission. The program funds management training for staffs at the neighborhood, municipal, county and state levels of government.

The community facilities financing program recommends funding priorities to the Governor's Office for Ozarks Regional Commission funds.

The housing and community development program will be discontinued due to a lack of federal funding. This reduces the FY 80 core by three employees and \$73,560 in federal funds.

The Governor recommends \$38,556 for two additional field staff for the neighborhood assistance program. \$385,813 is recommended for Title I higher education grants and \$381,701 for IPA grants. \$16,000 is recommended for federal audits of the IPA program.

H.B. Sec.	7.350	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Local Participants in MCB Program	17,500	25,000	27,000
Neighborhood Tax Credits Authorized (SB 375)	-0-	\$ 2,000,000	\$ 3,600,000
Neighborhood Tax Credits Awarded (SB 375)	-0-	\$ 1,000,000	\$ 2,000,000
Communities Assisted by Community Facilities Financing Program	95	105	105

COST

Personal Service			
General Revenue Fund	\$ 178,232	\$ 193,457	\$ 235,100
Federal Funds	120,378	166,031	134,151
Expense and Equipment			
General Revenue Fund	103,341	116,096	122,588
Federal Funds	9,849	59,826	42,145
Grants or Refunds			
Federal Funds	408,201	1,395,328	767,514
TOTAL	\$ 820,001	\$ 1,930,738	\$ 1,301,498
General Revenue Fund	281,573	309,553	357,688
Federal Funds	538,428	1,621,185	943,810
Full-time equivalent employees	22.5	24.5	23.5

DIVISION OF COMMERCE AND INDUSTRIAL DEVELOPMENT

GOAL

To create new and better employment opportunities for Missourians by encouraging the location of new business and industry and assisting existing business and industry in Missouri.

DESCRIPTION

The Division has the responsibility for marketing Missouri's economic development opportunities to business and industry within and outside Missouri. Activities include direct communications and assistance to both prospective new businesses and industries and existing businesses and industries. The Division maintains an overseas international business development office to promote Missouri products in foreign countries. CID also provides staff support and research for the Governor's Economic Development Advisory Council.

The 41-member Economic Development Advisory Council was established in August 1978 to advise and assist the Governor in state economic development strategies. Since its creation in August, the Council has been supported by the current operating funds of the Division of Commerce and Industrial Development and the Division of Community Development. For FY 1980, the Governor recommends \$167,271 to support the Governor's Economic Development Advisory Council. Included in this \$167,271 is \$37,200 for two professionals, a project manager and a research associate, \$30,071 for travel and office expenses, and \$100,000 for advertising expenses. Also recommended for the Division is \$69,625 for three additional employees to staff a new existing business assistance program. The program staff will work closely with local and regional governments and businesses to identify issues and problems which might impede further economic growth. Once the problems have been identified, the staff will direct the groups to state programs which can provide assistance. By serving as a contact point for local and regional governments, the existing business assistance staff will increase the accessibility of Missouri's economic development programs.

The community and professional relations program will not receive federal funding in FY 1980. This reduces the FY 1980 core by 2 employees and \$37,496 in federal funds.

H.B. Sec. 7.355	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of All New and Expanding Industries	120	225	250
New Jobs Created in Missouri	7,970	11,000	12,000
Capital Investment of All New Industries	\$103,472,210	\$157,100,000	\$188,500,000
State and Local Tax Revenue Generated	\$121,500,000	\$176,100,000	\$201,700,000
New and Expanding Industries Assisted By CID	31	58	65
New Jobs Created by Industries Assisted by CID	2,806	3,872	4,224
Capital Investment of Industries Assisted by CID	\$ 69,575,000	\$130,200,000	\$145,900,000
State and Local Tax Revenue Generated From Industries Assisted by CID	\$ 42,800,000	\$ 62,000,000	\$ 71,000,000
COST			
Personal Service			
General Revenue Fund	\$ 396,597	\$ 437,923	\$ 532,452
Federal Funds	22,248	21,620	-0-
Expense and Equipment			
General Revenue Fund	441,176	525,663	680,160
Federal Funds	24,282	15,876	-0-
TOTAL	\$ 884,303	\$ 1,001,082	\$ 1,212,612
General Revenue Fund	837,773	963,586	1,212,612
Federal Funds	46,530	37,496	-0-
Full-time equivalent employees	31.5	30.5	33.5

MISSOURI HOUSING DEVELOPMENT COMMISSION

GOAL

To increase the supply of housing for low and moderate income persons.

DESCRIPTION

The Missouri Housing Development Commission (MHDC) issues tax-exempt notes and bonds, the proceeds from which are used to lend mortgage money to developers of low and moderate income housing. The debt service on the Commission's note and bond obligations, in turn, is handled from rentals on developed units. At no time is the bonded indebtedness of the MHDC an obligation of the State of Missouri.

The MHDC's workload by all measures will double in the next two years. Due to this increased workload, the Governor recommends \$65,399 for three additional professionals and one additional secretary. \$100,000 is recommended for data processing expense. 70% of these increases will be supported by the MHDC fund.

H.B. Sec. <u>7.360</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

FHA Multi-Family Units Financed*	12,002	16,092	18,092
244 Co-Insurance Units Financed*	176	1,857	3,857
Single Family Loans*	1,250	3,490	5,730
Section 8 Units Under MHDC Management*	5,494	10,000	14,000

* Cumulative Totals

COST

Personal Service			
General Revenue Fund	\$ 266,062	\$ 486,821	\$ 563,996
Expense and Equipment			
General Revenue Fund	15,871	97,179	97,179
MHDC Fund	<u>135,751</u>	<u>201,192</u>	<u>316,358</u>
TOTAL	\$ 417,684	\$ 785,192	\$ 977,533
General Revenue Fund	281,933	584,000	661,175
MHDC Fund	135,751	201,192	316,358
Full-time equivalent employees	21	31	35

ENVIRONMENTAL IMPROVEMENT AUTHORITY

GOAL

To offer financial assistance to industries to meet pollution control requirements.

DESCRIPTION

The Environmental Improvement Authority issues tax-exempt bonds to construct, improve or enlarge pollution control treatment facilities to any person or organization that meets the necessary qualifications. The bonded indebtedness is retired from collections from the industries. At no time are the obligations of the Environmental Improvement Authority a financial responsibility of the State of Missouri.

The Governor recommends \$5,200 for an additional part-time secretary. The additional clerical assistance is necessary due to the EIA's involvement with the small business loan program.

H.B. Sec. <u>7.365</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Bonds Issued	5	5	4
COST			
Personal Service			
General Revenue Fund	\$ 10,506	\$ 14,922	\$ 19,857
EIA Funds	3,572	6,500	6,500
Expense and Equipment			
EIA Funds	<u>54,253</u>	<u>69,286</u>	<u>70,315</u>
TOTAL	\$ 68,331	\$ 90,708	\$ 96,672
General Revenue Fund	10,506	14,922	19,857
EIA Funds	57,825	75,786	76,815
Full-time equivalent employees	1	1	1.5

OFFICE OF MINORITY BUSINESS ENTERPRISE

GOAL

To promote minority employment and the success of minority-owned businesses in Missouri.

DESCRIPTION

The Office of Minority Business Enterprise helps minority businesses by providing:
(1) information on available services, (2) assistance in marketing and site locations,
(3) assistance in establishing business training and technical assistance programs, and
(4) aide in obtaining state vendor and construction contracts.

The Governor recommends continuation of the core program at the FY 1979 level with cost-of-living adjustments.

H.B. Sec. 7.370	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Existing Businesses Assisted	-0-	25	50
Existing Jobs Saved	-0-	150	300
New Jobs Created	-0-	-0-	400
New Businesses Created	-0-	-0-	4
COST			
Personal Service			
General Revenue Fund	\$ -0-	\$ 17,325	\$ 17,507
Federal Funds	-0-	38,634	41,530
Expense and Equipment			
General Revenue Fund	10,281	8,525	5,875
Federal Funds	-0-	36,008	31,975
TOTAL	\$ 10,281	\$ 100,492	\$ 96,887
General Revenue Fund	10,281	25,850	23,382
Federal Funds	-0-	74,642	73,505
Full-time equivalent employees	-0-	4.0	4.0

DIVISION OF TOURISM

GOAL

To increase employment and income in the state through increased tourism.

DESCRIPTION

The Division of Tourism promotes Missouri's tourist attractions with direct media campaigns, vacation guides and public relations efforts. It also maintains tourist information centers at various points throughout the state.

The Governor recommends a \$200,000 reduction in the Division's advertising budget. This reduction will be offset by tourism promotion by local government and private organizations. Based on recent data collected by the Council of State Governments, this reduction will not affect travel/tourism within the state. The Council's study concluded there is no correlation between state tax collections or travel expenditures made within a state and that state's appropriated budget for travel/tourism.

The Governor also recommends removing the \$40,497 appropriated for personal service and expense and equipment for the Kansas City Tourist Information Center. Construction of this Center has been delayed.

H.B. Sec. <u>7.375</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Vacation Guides Distributed	450,000	500,000	550,000
News Releases Prepared	100	110	110
COST			
Personal Service	\$ 249,958	\$ 336,603	\$ 327,082
Expense and Equipment	<u>792,377</u>	<u>855,496</u>	<u>647,648</u>
TOTAL			
General Revenue Fund	\$ 1,042,335	\$ 1,192,099	\$ 974,730
Full-time equivalent employees	30.25	30.25	26.75

DIVISION OF PROFESSIONAL REGISTRATION

GOAL

To maintain professional and ethical standards of certain occupational groups.

DESCRIPTION

The Division of Professional Registration is composed of a central administrative staff and 19 boards, commissions, councils or committees. Each conducts examinations for individuals wishing to work in various professions, licenses qualified individuals, promotes beneficial legislation, publishes rules and regulations, and investigates complaints of misconduct of licensed members.

The Governor recommends the following for each board, commission, council, or committee.

Administration: \$18,354 is recommended for one additional professional, an accountant; \$114,780 is recommended for microfilm equipment; \$96,320 is recommended for implementing HCSHB 933 (Generic Drug Bill).

State Committee of Psychologists: An additional \$20,977 is recommended for operating expenses.

State Board of Nursing: An additional \$20,245 is recommended for examination fees.

State Real Estate Commission: \$30,375 is recommended for two additional employees, an attorney and a secretary.

State Veterinary Medical Board: An additional \$1,300 is recommended for board members' per diem expenses.

For the remaining boards, commissions, councils or committees the Governor recommends a 5.5% cost-of-living increase for employees.

H.B. Sec. <u>7.380 - 7.475</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
ADMINISTRATION			
Personal Service	\$ 83,698	\$ 90,687	\$ 113,142
Expense and Equipment	<u>43,014</u>	<u>65,997</u>	<u>277,984</u>
TOTAL			
General Revenue Fund	\$ 126,712	\$ 156,684	\$ 391,126
Full-time equivalent employees	7.5	7.5	8.5
STATE BOARD OF ACCOUNTANCY			
Personal Service	\$ 30,953	\$ 44,750	\$ 46,771
Expense and Equipment	<u>47,615</u>	<u>119,458</u>	<u>119,458</u>
TOTAL			
Board of Accountancy Fund	\$ 78,568	\$ 164,208	\$ 166,229
Full-time equivalent employees	3.0	4.0	4.0
STATE BOARD OF ARCHITECTS, ENGINEERS, AND LAND SURVEYORS			
Personal Service	\$ 70,715	\$ 84,088	\$ 87,399
Expense and Equipment	<u>85,126</u>	<u>100,155</u>	<u>100,155</u>
TOTAL			
General Revenue Fund	\$ 155,841	\$ 184,243	\$ 187,554
Full-time equivalent employees	6.3	6.3	6.3

DIVISION OF PROFESSIONAL REGISTRATION (Continued)

	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
OFFICE OF ATHLETICS			
Personal Service	\$ 21,196	\$ 22,363	\$ 23,593
Expense and Equipment	<u>7,422</u>	<u>7,505</u>	<u>7,505</u>
TOTAL			
General Revenue Fund	\$ 28,618	\$ 29,868	\$ 31,098
Full-time equivalent employees	1.2	1.2	1.2
STATE BOARD OF BARBER EXAMINERS			
Personal Service	\$ 36,398	\$ 50,636	\$ 53,022
Expense and Equipment	<u>8,860</u>	<u>14,880</u>	<u>14,880</u>
TOTAL			
Board of Barber Examiners Fund	\$ 45,258	\$ 65,516	\$ 67,902
Full-time equivalent employees	2.0	2.0	2.0
BOARD OF CHIROPRACTIC EXAMINERS			
Personal Service	\$ 10,063	\$ 15,805	\$ 16,562
Expense and Equipment	<u>6,870</u>	<u>8,100</u>	<u>8,100</u>
TOTAL			
Board of Chiropractic Examiners Fund	\$ 16,933	\$ 23,905	\$ 24,662
Full-time equivalent employees	.85	1.65	1.65
BOARD OF COSMETOLOGY			
Personal Service	\$ 154,615	\$ 181,874	\$ 191,608
Expense and Equipment	<u>85,976</u>	<u>90,390</u>	<u>90,390</u>
TOTAL			
Board of Cosmetology Fund	\$ 240,591	\$ 272,264	\$ 281,998
Full-time equivalent employees	19.5	20.5	20.5
STATE DENTAL BOARD			
Personal Service	\$ 44,460	\$ 62,611	\$ 65,207
Expense and Equipment	<u>32,626</u>	<u>25,751</u>	<u>25,751</u>
TOTAL			
General Revenue Fund	\$ 77,086	\$ 88,362	\$ 90,958
Full-time equivalent employees	3.2	4.2	4.2
STATE BOARD OF EMBALMERS AND FUNERAL DIRECTORS			
Personal Service	\$ 14,774	\$ 27,590	\$ 28,832
Expense and Equipment	<u>21,470</u>	<u>27,842</u>	<u>27,842</u>
TOTAL			
Board of Embalmers and Funeral Directors Fund	\$ 36,244	\$ 55,432	\$ 56,674
Full-time equivalent employees	1.25	2.25	2.25
BOARD OF REGISTRATION FOR THE HEALING ARTS			
Personal Service	\$ 119,005	\$ 139,818	\$ 147,040
Expense and Equipment	<u>93,257</u>	<u>128,198</u>	<u>128,198</u>
TOTAL			
Healing Arts Fund	\$ 212,262	\$ 268,016	\$ 275,238
Full-time equivalent employees	11.5	11.5	11.5

DIVISION OF PROFESSIONAL REGISTRATION (Continued)

	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PROFESSIONAL SPEECH PATHOLOGISTS AND CLINICAL AUDIOLOGISTS			
Personal Service	\$ 12,425	\$ 13,845	\$ 14,606
Expense and Equipment	<u>1,740</u>	<u>5,540</u>	<u>5,540</u>
TOTAL			
General Revenue Fund	\$ 14,165	\$ 19,385	\$ 20,146
Full-time equivalent employees	1.5	1.5	1.5
COMMITTEE OF PSYCHOLOGISTS			
Personal Service	\$ -0-	\$ 7,500	\$ 7,913
Expense and Equipment	<u>4,225</u>	<u>1,000</u>	<u>21,977</u>
TOTAL			
Healing Arts Fund	\$ 4,225	\$ 8,500	\$ 29,890
Full-time equivalent employees	-0-	1.0	1.0
COUNCIL FOR HEARING AID DEALERS AND FITTERS			
Personal Service	\$ 12,043	\$ 14,805	\$ 15,619
Expense and Equipment	<u>8,470</u>	<u>9,515</u>	<u>9,515</u>
TOTAL			
General Revenue Fund	\$ 20,513	\$ 24,320	\$ 25,134
Full-time equivalent employees	1.15	1.35	1.35
STATE BOARD OF NURSING			
Personal Service	\$ 98,787	\$ 123,069	\$ 129,538
Expense and Equipment	<u>94,340</u>	<u>113,712</u>	<u>133,957</u>
TOTAL			
State Board of Nursing Fund	\$ 193,127	\$ 236,781	\$ 263,495
Full-time equivalent employees	11	11	11
STATE BOARD OF OPTOMETRY			
Personal Service	\$ 3,914	\$ 4,479	\$ 4,650
Expense and Equipment	<u>5,680</u>	<u>5,699</u>	<u>5,699</u>
TOTAL			
Board of Optometry Fund	\$ 9,594	\$ 10,178	\$ 10,349
Full-time equivalent employees	.2	.2	.2
STATE BOARD OF PHARMACY			
Personal Service	\$ 68,776	\$ 75,777	\$ 79,219
Expense and Equipment	<u>47,735</u>	<u>50,037</u>	<u>50,037</u>
TOTAL			
Board of Pharmacy Fund	\$ 116,511	\$ 125,814	\$ 129,256
Full-time equivalent employees	5	5	5
STATE BOARD OF PODIATRY			
Personal Service	\$ 617	\$ 1,039	\$ 1,070
Expense and Equipment	<u>1,238</u>	<u>1,305</u>	<u>1,305</u>
TOTAL			
Board of Podiatry Fund	\$ 1,855	\$ 2,344	\$ 2,375
Full-time equivalent employees	.1	.1	.1

DIVISION OF PROFESSIONAL REGISTRATION (Continued)

	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
REAL ESTATE COMMISSION			
Personal Service	\$ 93,726	\$ 102,872	\$ 135,835
Expense and Equipment	<u>202,668</u>	<u>362,856</u>	<u>365,431</u>
TOTAL			
Real Estate Commission Fund	\$ 296,394	\$ 465,728	\$ 501,266
Full-time equivalent employees	9.5	9.5	11.5
VETERINARY MEDICAL BOARD			
Personal Service	\$ 8,306	\$ 9,015	\$ 10,229
Expense and Equipment	<u>7,444</u>	<u>7,609</u>	<u>8,109</u>
TOTAL			
Veterinary Medical Board Fund	\$ 15,750	\$ 16,624	\$ 18,338
Full-time equivalent employees	1	1	1
OFFICE OF EMPLOYMENT AGENCIES			
Personal Service	\$ 26,909	\$ 30,219	\$ 31,881
Expense and Equipment	<u>10,205</u>	<u>15,220</u>	<u>15,220</u>
TOTAL			
General Revenue Fund	\$ 37,114	\$ 45,439	\$ 47,101
Full-time equivalent employees	2.5	2.5	2.5



SECTION NO.HOUSE BILL 7DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Departmental Administrative Services	\$ 266,164	\$ 331,933	\$ 410,519	\$ 393,385
Division of Employment Security	76,442,456	114,606,329	151,533,979	142,170,168
Board of Mediation	27,491	46,079	71,468	69,270
Division of Labor Standards	435,958	1,213,858	1,406,242	1,039,224
Division of Workmen's Compensation	2,392,074	3,073,502	3,473,385	3,242,510
Commission on the Status of Women	-0-	-0-	15,000	15,000
Governor's Committee on the Employment of the Handicapped	-0-	57,780	137,108	122,530
DEPARTMENTAL TOTAL	\$ 79,564,143	\$119,329,481*	157,047,701	147,052,087
General Revenue Fund	554,581	748,440	1,125,151	855,168
Unemployment Compensation Admin- istration Fund (Federal)	76,289,773	113,101,976	150,739,982	141,370,003
Unemployment Compensation Admin- istration Fund (Department of Social Service - Work Incentive Program)	247,787	400,000	400,000	400,000
Workmen's Compensation Fund	1,779,357	2,203,336	2,523,487	2,288,135
Federal Funds	42,680	753,316	717,785	597,485
Special Employment Security Fund	-0-	1,222,413	541,296	541,296
Second Injury Fund	649,965	900,000	1,000,000	1,000,000
Full-time equivalent employees	3,162	3,995	4113.7	3844.7

* Includes Recommended Emergency Appropriation of \$200,000 from the Second Injury for the Division of Workmen's Compensation.

POLICY SUMMARY

Major Recommendations

Departmental Administrative Services

The Governor recommends \$30,325 for the addition of one chief counsel to the legal staff of the Labor and Industrial Relations Commission. This recommendation is based on the increased workload resulting from the increase appeals to the Commission from the Appeals Tribunal of the Division of Employment Security.

Division of Employment Security

The Governor recommends that the Division of Employment Security receive an increase of \$25,806,353 in funds provided by the Division of Manpower Planning through the Comprehensive Employment and Training Act (CETA). This increase is based on an anticipated increase in federal funds for public service employment and the employment opportunity pilot program.

Division of Labor Standards

The Governor recommends \$203,478 for implementation of an On-Site Consultation Service. Upon request of private employers, the Division of Labor Standards will provide on-site inspections to identify hazards and recommend means for eliminating them. The federal government will provide 90% of the funding for this program.

Governor's Committee on Employment of the Handicapped

The Governor recommends \$54,614 for the addition of two area coordinators and two part-time secretaries. One area coordinator will be utilized in St. Louis and the other in Jefferson City. These two positions will allow the committee to divide the state into workable areas of responsibility.

DEPARTMENTAL ADMINISTRATIVE SERVICES

GOAL

To effectively direct the Missouri Department of Labor and Industrial Relations.

DESCRIPTION

Departmental administration includes three commissioners and the director of the Department of Labor and Industrial Relations. In addition to the overall supervision of the department, the commission handles all appeals from decisions and awards in workmen's compensation, unemployment compensation and prevailing wage cases. The Commission also holds hearings and renders written opinions pursuant to the provisions of the Missouri Administrative Procedure Act. The Commission's judgements are subject to review by the judiciary.

The Governor recommends \$393,385 which includes \$40,911 for the addition of one chief counsel and one clerical person for the Labor and Industrial Relations Commission. This recommendation also includes \$21,900 for an assistant to the director of the department.

H.B. Sec. 7.480	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Cases Received	4,037	4,620	5,200
Decisions Issued	4,149	3,800	4,000
Number of Hearings	83	100	120
Appeals to Court	144	170	210
COST			
Personal Service			
General Revenue Fund	\$ 78,451	\$ 93,599	\$ 115,833
Unemployment Compensation Administration Fund (Federal)	83,418	99,105	122,647
Workmen's Compensation Fund	69,346	82,586	102,203
Expense and Equipment			
General Revenue Fund	12,681	19,573	18,140
Unemployment Compensation Administration Fund (Federal)	11,686	18,955	18,484
Workmen's Compensation Fund	10,582	18,115	16,078
TOTAL	\$ 266,164	\$ 331,933	\$ 393,385
General Revenue Fund	91,132	113,172	133,973
Unemployment Compensation Administration Fund (Federal)	95,104	118,060	141,131
Workmen's Compensation Fund	79,928	100,701	118,281
Full-time equivalent employees	12	12	15

DIVISION OF EMPLOYMENT SECURITY

DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Employment Service	\$ 16,695,807	\$ 22,573,310	\$ 23,546,544	\$ 23,281,000
Unemployment Insurance	18,317,224	23,701,891	24,880,589	24,552,148
Work Incentive Program (WIN)	4,577,525	6,415,511	6,620,240	6,565,012
Other CETA Prime Sponsor Contracts	18,232,226	27,510,917	27,663,472	27,620,204
CETA - Manpower Planning				
Administration	1,522,891	2,369,700	3,672,145	2,454,027
Contracts	13,600,000	21,039,114	54,103,210	46,845,467
Public Service Employment	3,496,783	9,773,473	10,506,483	10,311,014
Special Employment Security Fund	-0-	1,222,413	541,296	541,296
DIVISIONAL TOTAL	76,442,456	114,606,329	151,533,979	142,170,168
Personal Service				
Unemployment Compensation				
Administration Fund (Federal)	27,413,448	33,172,379	36,660,587	34,996,860
Expense and Equipment				
Unemployment Compensation				
Administration Fund (Federal)	48,781,221	79,811,537	113,932,096	106,232,012
Unemployment Compensation				
Administration Fund (Department				
of Social Services - Work				
Incentive Fund)	247,787	400,000	400,000	400,000
Grants or Refunds				
Federal Funds	-0-	1,222,413	541,296	541,296
TOTAL	\$ 76,442,456	\$114,606,329	\$151,533,979	\$142,170,168
Unemployment Compensation				
Administration Fund (Federal)	76,194,669	114,206,329	151,133,979	141,770,168
Unemployment Compensation				
Administration Fund (Department				
of Social Services - Work				
Incentive Fund)	247,787	400,000	400,000	400,000
Full-time equivalent employees	2,560	2,689	2,781	2,689

DIVISION OF EMPLOYMENT SECURITY

GOAL

To promote maximum employment of Missouri workers.

DESCRIPTION

The administration of the Division of Employment Security includes two major programs, job services and unemployment insurance. The job service program attempts to place workers in jobs which use their highest skills, education, training and experience. Job service offers counseling for persons with particular difficulty in obtaining employment and testing to determine the degree of skill a person has achieved or his potential skill for various types of employment. By a similar process an employer's requirements for employees are filled from the workers available.

The job service program cooperates in several specialized employment programs. The jobs corps program offers basic education, vocational training, work experience, counseling, and other activities for economically disadvantaged young men and women between the ages of 14 and 21. The work incentive program (WIN) is designed to provide employment, training, education, and placement to individuals who are recipients of aid to families with dependent children and unemployed father public assistance. This program promotes independence and usefulness by providing training for work

DIVISION OF EMPLOYMENT SECURITY (Continued)

in regular employment. The program is administered in cooperation with the Department of Social Services, Division of Family Services, which provides the required 10% state match.

The Division also cooperates with Missouri's nine Comprehensive Employment and Training Act (CETA) prime sponsors, including the "Balance of State" sponsor, for various types of employment and training programs. These programs include skill training, on-the-job training, special employment and training for youth and veterans, and public service employment. The Division selects, refers and certifies the eligibility of clients for various CETA projects, which are supervised by the individual prime sponsors and the Division.

Part of the funds included in the Division of Employment Security's request for FY 1980, \$68,281,838, also appear as part of the Division of Manpower Planning's request for 1980. Through a contractual arrangement, these funds are passed from Manpower Planning to Employment Security for administration of various programs under the Comprehensive Employment and Training Act (CETA).

The Division's other major program, unemployment insurance, is responsible for collecting unemployment compensation taxes from Missouri's employers, paying unemployment benefits to eligible claimants, maintaining wage records of Missouri workers, and investigating cases involving possible fraud.

Consistent with the above description, the Governor recommends \$131,317,858 which includes \$1,824,481 for cost-of-living increases. This recommendation also includes an expansion of the contractual arrangements with Manpower Planning for CETA activity based on an anticipated increase in federal funds.

H.B. Sec. 7.485	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Job Service:			
New Applications for Work	344,322	363,668	378,598
Counseling Interviews Conducted	39,923	29,673	28,886
Aptitude and Proficiency Tests	46,999	26,880	27,345
Non-Farm Placements	128,505	149,564	151,483
Agricultural Placements	2,682	2,938	3,152
Public Service Employment (Balance of State)	15,443	20,128	19,500
Work Incentive Participants Placed	5,148	6,100	6,710
Unemployment Insurance:			
Employers Liable under the Employment Security Law	93,246	114,980	119,580
Employees Covered (UI Regular)	1,679,000	1,862,000	1,935,000
New and Additional Claims	680,500	593,200	711,500
COST			
Personal Service			
Unemployment Compensation Administration Fund (Federal)	\$ 27,413,448	\$ 33,172,379	\$ 34,996,860
Expense and Equipment			
Unemployment Compensation Administration Fund (Federal)	45,284,438	70,038,064	95,920,998
Unemployment Compensation Administration Fund (Department of Social Services, Work Incentive Program)	247,787	400,000	400,000
TOTAL	\$ 72,945,673	\$103,610,443	\$131,317,858
Unemployment Compensation Administration Fund (Federal)	72,697,886	103,210,443	130,917,858
Unemployment Compensation Administration Fund (Department of Social Services, Work Incentive Program)	247,787	400,000	400,000
Full-time equivalent employees	2,560	2,689	2,689

DIVISION OF EMPLOYMENT SECURITY

PUBLIC SERVICE EMPLOYMENT

GOAL

To improve the employability of disadvantaged Missourians.

DESCRIPTION

The public service employment program is administered under contract to the "Balance of State" prime sponsor under the Comprehensive Training and Employment Act, the Division of Manpower Planning. The program is designed to reduce unemployment by generating needed job opportunities. The Division of Employment Security certifies the eligibility of each participant according to CETA regulations and writes the payroll check for each participant. The maximum salary to be paid to a public service employee with CETA funds is \$10,000 per year. The overall objective of this program is to enable as many participants as possible to make the transition into regular unsubsidized employment.

The Governor recommends \$537,541 for cost-of-living increases in addition to funds for continuing current services of the program.

H.B. Sec. <u>7.490</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Participating State Agencies	9	9	10
Number of Positions	447	1,131	1,131
Average Cost Per Participant	\$ 8,541	\$ 8,641	\$ 9,116
COST			
Unemployment Compensation Administration Fund (Federal)	\$ 3,496,783	\$ 9,773,473	\$ 10,311,014
TOTAL	\$ 3,496,783	\$ 9,773,473	\$ 10,311,014
<u>Full-time equivalent employees</u>	<u>447</u>	<u>1,131</u>	<u>1,131</u>

SPECIAL EMPLOYMENT SECURITY FUND

GOAL

To meet the special expenses of operating employment programs.

DESCRIPTION

The Special Employment Security Fund is derived from interest and penalties collected under the provisions of the Missouri Employment Security Law. Expenditures from this fund may be made in accordance with Section 288.310 of the Employment Security Law and include "refunds of over-collected interest and penalties; as a revolving fund to cover expenditures for which federal funds have been requested and not received; for the purpose of acquiring suitable office space for the Division such as purchase, lease, contract, or in any other manner including purchase of land, erection of buildings, or to assist in financing the construction of any buildings for the Division's use; and to replace moneys lost or expended for purposes other than or in excess of those necessary for proper administration of the Employment Security Law."

The Governor's recommendation is based on total receipts expected during the fiscal year.

H.B. Sec. <u>7.495</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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COST

Special Employment Security Fund (Federal)	\$ -0-	\$ 1,222,413	\$ 541,296
TOTAL	\$ -0-	\$ 1,222,413	\$ 541,296

BOARD OF MEDIATION

GOAL

To impartially and effectively resolve public employee labor disputes.

DESCRIPTION

State law authorizes the Board of Mediation to mediate labor disputes in public utilities so that utility employers and their union employees can settle such disputes peacefully without strikes or lockouts. If the Board's direct mediation fails to settle the dispute, the Board may appoint a public hearing panel to hear the dispute again and prepare a report and recommendations to the parties and the Governor for settlement. The Board also permits representatives from management and labor in the public sector to come together in a forum where disputes concerning collective bargaining may impartially and equitably be heard. In addition, public employees are permitted the right to vote for or against unionization through elections. The Board is responsible for certifying the results of each election.

The Governor recommends \$69,270, which includes \$1,723 for cost of living increases and \$16,468 for the addition of one field representative.

H.B. Sec. <u>7.500</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Number of Petitions Filed with the Board	72	80	100
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COST

Personal Service	\$ 16,484	\$ 35,884	\$ 51,575
Expense and Equipment	11,007	10,195	17,695
TOTAL			
General Revenue Fund	\$ 27,491	\$ 46,079	\$ 69,270
Full-time equivalent employees	2	2	3

DIVISION OF LABOR STANDARDS

DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Administration	\$ 435,958	\$ 1,018,605	\$ 983,060	\$ 835,746
State Employee Safety Program	-0-	195,253	153,084	-0-
On-Site Consultation Service	-0-	-0-	204,689	203,478
Amusement Park Inspection Program	-0-	-0-	65,409	-0-
DIVISIONAL TOTAL	\$ 435,958	\$ 1,213,858	\$ 1,406,242	\$ 1,039,224
Personal Service				
General Revenue Fund	331,725	399,015	555,552	404,526
Federal Funds		214,616	277,047	205,610
Expense and Equipment				
General Revenue Fund	104,533	132,394	206,224	109,869
Federal Funds		467,833	367,419	319,219
TOTAL	\$ 435,958	\$ 1,213,858	\$ 1,406,242	\$ 1,039,224
General Revenue Fund	435,958	531,409	761,776	514,395
Federal Funds		682,449	644,466	524,829
Full-time equivalent employees	27	43	56	41

DIVISION OF LABOR STANDARDS - ADMINISTRATION

GOAL

To protect the health and safety of Missouri's workforce.

DESCRIPTION

State statutes require the Division of Labor Standards to assure the safety and health of Missouri workers in businesses, industries and mines. To reduce deaths or disabling injuries, staff members conduct regular and special on-site inspections of all businesses, industries, and commercial mines or caves. To ensure compliance with statutory provisions governing wage rates for public works projects, the division periodically surveys prevailing wage rates for laborers, mechanics and other workers employed in the construction industry. In addition, the division conducts on-site inspections to assure compliance with the state child labor statutes. Also, as a result of federal legislation, the division will provide training seminars for mine operators and miners. All miners, whether new or experienced, surface or underground, are required to have a minimum number of hours in training before they can enter the mines.

The Governor recommends \$835,746 which includes \$28,653 for cost-of-living increases in addition to funds for continuing current services.

H.B. Sec. <u>7.505</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Serious Accident Investigations	806	950	1,000
Death Investigations	76	80	100
Mine and Cave Inspections	570	580	590
Child Labor Inspections	7,597	8,500	9,120
Prevailing Wage Inspections	2,080	2,300	2,500
Wage and Hour Information Requests	1,600	1,700	1,850

DIVISION OF LABOR STANDARDS – ADMINISTRATION (Continued)

	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	\$ 331,425	\$ 377,700	\$ 398,473
Federal Funds	-0-	143,256	151,135
Expense and Equipment			
General Revenue Fund	104,533	106,750	106,750
Federal Funds	-0-	390,899	179,388
TOTAL	\$ 435,958	\$ 1,018,605	\$ 835,746
General Revenue Fund	435,958	484,450	505,223
Federal Funds	-0-	534,155	330,523
Full-time equivalent employees	27	36	36

DIVISION OF LABOR STANDARDS

ON-SITE CONSULTATION SERVICE

GOAL

To protect the health and safety of workers by assisting Missouri Employers to comply with federal regulations.

DESCRIPTION

The Division of Labor Standards will provide special on-site business and industrial facility surveys by qualified professional consultants to identify hazards and recommend means for eliminating them. Private employers will not be charged for this service and no fines or citations will be issued when hazards are identified. The Division will only perform these surveys after receiving specific requests from private employers. Employers may request that inspections be conducted for an entire plant or business or be limited to specific areas.

The Governor recommends \$203,478 including \$194,306 in federal funds for the first year cost of the program.

H.B. Sec. <u>7.510</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
On-Site Consultative Surveys	-0-	-0-	550
Percent of Private Industry Served	-0-	-0-	1%
COST			
Personal Service			
General Revenue Fund	-0-	-0-	6,053
Federal Funds	-0-	-0-	54,475
Expense and Equipment			
General Revenue Fund	-0-	-0-	3,119
Federal Funds	-0-	-0-	139,831
TOTAL	-0-	-0-	\$203,478
General Revenue Fund	-0-	-0-	9,172
Federal Funds	-0-	-0-	194,306
Full-time equivalent Employees	-0-	-0-	5

DIVISION OF WORKMEN'S COMPENSATION — ADMINISTRATION

GOAL

To furnish medical treatment, compensation payments and rehabilitation to workers injured on the job.

DESCRIPTION

The Division of Workmen's Compensation is responsible for processing all reports of job related injuries, processing formal complaints filed under the Workmen's Compensation Act and adjudicating disputed claims. The Division provides statistics to federal agencies for developing programs to reduce job related injuries. The Division also investigates and approves applications by employers for self-insurance while maintaining an up-to-date analysis of these employers' ability to maintain their self-insurers' rights. In addition, the Division is responsible for supervising the rehabilitation of seriously injured workers.

The Governor recommends \$2,242,510 which includes \$57,451 for cost-of-living increases and \$48,600 in salary adjustments for positions of chief administrative law judge, administrative law judge, chief counsel, and legal advisor. The salary adjustments are required by the passage of House Bill 1260, 79th General Assembly.

H.B. Sec. 7.515	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Reports of Injuries	131,127	136,000	139,000
Claims for Compensation	9,208	9,700	10,000
Compromise Settlement Approvals	15,829	17,000	18,000
Formal Dismissal of Claims	1,203	1,500	1,600
Acceptance and Rejection of Provisions Under the Law	74,829	76,000	78,000
Rehabilitation Cases	242	260	275
Formal Hearings	130	150	170
COST			
Personal Service			
Federal Funds	\$ 30,439	\$ 33,165	\$ 34,954
Workmen's Compensation Fund	1,449,151	1,846,633	1,914,071
Expense and Equipment			
Federal Funds	12,241	37,702	37,702
Workmen's Compensation Fund	250,278	256,002	255,783
TOTAL	\$ 1,742,109	\$ 2,173,502	\$ 2,242,510
Federal Funds	42,680	70,867	72,656
Workmen's Compensation Fund	1,699,429	2,102,635	2,169,854
Full-time equivalent employees	114	115	115

DIVISION OF WORKMEN'S COMPENSATION -- SECOND INJURY BENEFITS

GOAL

To protect injured workers from financial loss.

DESCRIPTION

The Second Injury Fund, as established in Section 287.220 RSMo 1969, is designed to provide workmen's compensation for three different categories of injuries: (1) compounded permanent total disability, which entitles an injured worker to weekly payments for life; (2) compounded permanent partial disability payments for varying weekly periods, not to exceed 400 weeks; (3) physical rehabilitation payments at \$35.00 weekly while the seriously injured worker is actually receiving treatment in an approved facility.

The Governor recommends \$1,000,000 which includes a \$300,000 increase needed to meet increasing payments which have resulted from statutory changes in weekly benefit amounts.

H.B. Sec. <u>7.520</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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COST

Second Injury Fund	\$ 649,965	\$ 900,000	\$ 1,000,000
TOTAL	\$ 649,965	\$ 900,000*	\$ 1,000,000

Full-time equivalent employees

*Includes Recommended Emergency Appropriation of \$200,000.

COMMISSION ON THE STATUS OF WOMEN

GOAL

To protect equal opportunity for Missouri women.

DESCRIPTION

The Commission on the Status of Women was established to encourage the advancement of women and concern for their legal rights. The Commission holds conferences, meetings and briefings to encourage public participation and information exchange. State law requires the Commission to report annually to the Governor and the General Assembly on its activities and on suggested statutory or administrative changes that would promote the advancement of women in Missouri.

The Governor recommends \$15,000 for the Commission to conduct its activities.

H.B. Sec. <u>7.525</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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COST

Personal Service	\$ -0-	\$ -0-	\$ 7,000
Expense and Equipment	-0-	-0-	8,000
TOTAL			
General Revenue Fund	\$ -0-	\$ -0-	\$ 15,000

Full-time equivalent employees	-0-	-0-	0.7
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GOVERNOR'S COMMITTEE ON EMPLOYMENT OF THE HANDICAPPED

GOAL

To promote job opportunities for handicapped persons.

DESCRIPTION

The Governor's Committee on the Employment of the Handicapped encourages statewide interest in the rehabilitation and employment of handicapped persons. The committee works in cooperation with the President's Committee on Employment of the Handicapped in creating nationwide interest in the rehabilitation and employment of handicapped persons and recommends methods of promoting job opportunities. In addition, the committee works with local committees and chapters to promote acceptance of the handicapped worker. The committee attempts to ensure that handicapped persons have easy access to and from buildings and that adequate facilities are available. The committee also conducts workshops and "Job Fair Programs" to bring to the attention of the public as well as employers the capabilities of the handicapped.

The Governor recommends \$122,530 which includes \$2,078 for cost-of-living increases and \$54,614 for the addition of two area coordinators and two part-time secretaries. The addition of two coordinators will allow the committee to divide the state into workable areas of responsibility. One will be utilized in Jefferson City, and the other in St. Louis. The executive secretary is currently based in Kansas City.

H.B. Sec. 7.530	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Local Chapters Established	0	11	22
Number of Job Fairs	0	3	4
Number of Handicapped Persons In Attendance	0	2,100	2,100
Number of Employers in Attendance	0	180	180
COST			
Personal Service	\$ -0-	\$ 37,780	\$ 79,858
Expense and Equipment	-0-	20,000	42,672
TOTAL			
General Revenue Fund	\$ -0-	\$ 57,780	\$ 122,530
Full-time equivalent employees	-0-	3	6

DEPARTMENT OF HIGHWAYS

FINANCIAL SUMMARY

B. Sec. 8.010, 8.020	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Department Administration	\$ 19,844,947	\$	\$	\$
Highway Commission and Staff		1,053,431	1,102,132	1,093,546
Operations of Assistant Chief				
Engineer-Planning & Design		1,089,472	1,185,249	1,165,724
Operations of Assistant Chief				
Engineer-Operations		2,272,785	2,490,997	2,449,477
Operations of the Controller		1,419,649	1,568,749	1,540,884
District Engineers and Admin- istrative Staffs		5,349,314	5,821,980	5,730,233
Fringe Benefits and Salary				
Adjustments		12,200,653	14,102,220	13,921,479
Mississippi River Parkway				
Planning Commission	3,054	7,500	10,000	10,000
PROGRAM TOTAL	\$ 19,848,001	\$ 23,392,804	\$ 26,281,327	\$ 25,911,343
Personal Service				
State Highway Fund	\$ 16,965,333	\$ 19,514,880	\$ 21,647,059	\$ 21,277,075
Expense and Equipment				
General Revenue Fund	3,054	7,500	10,000	10,000
State Highway Fund	2,879,614	3,870,424	4,624,268	4,624,268
TOTAL	\$ 19,848,001	\$ 23,392,804	\$ 26,281,327	\$ 25,911,343
General Revenue Fund	3,054	7,500	10,000	10,000
State Highway Fund	19,844,947	23,385,304	26,271,327	25,901,343
Full-time equivalent employees	687	687	687	687

FINANCIAL SUMMARY

B. Sec. 8.030	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
State Highway System - location, acquisition of right-of-way, construction, improvement and maintenance	\$363,230,474	\$500,000,000	\$500,000,000	\$500,000,000
PROGRAM TOTAL	\$363,230,474	\$500,000,000	\$500,000,000	\$500,000,000
State Road Fund	\$241,923,132	\$300,000,000	\$300,000,000	\$300,000,000
Federal Funds	121,307,342	200,000,000	200,000,000	200,000,000
TOTAL	\$363,230,474	\$500,000,000	\$500,000,000	\$500,000,000
Full-time equivalent employees	6,416	6,416	6,562	6,562

SECTION NO.

HOUSE BILL 8

DEPARTMENT OF TRANSPORTATION

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DEPARTMENT OF TRANSPORTATION

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Department Director	\$ 146,843	\$ 164,710	\$ 172,937	\$ 170,487
Division of Transit	1,605,667	4,340,211	9,790,871	9,264,646
Division of Railroads	65,149	3,879,678	2,909,799	2,663,725
Division of Aviation	433,263	312,557	528,404	372,098
Division of Waterways	47,174	196,714	465,062	284,370
DEPARTMENTAL TOTAL	\$ 2,298,096	\$ 8,893,870	\$ 13,867,073	\$ 12,755,326
General Revenue Fund	818,648	1,169,484	2,453,941	1,386,054
Federal Funds	1,357,424	6,853,136	10,784,382	10,740,522
Other Funds (Local)	122,024	871,250	628,750	628,750
Full-time equivalent employees	20	21	34	29

POLICY SUMMARY

The Governor's recommendations include personnel expansions for the Division of Transit (34.0 FTE) and the Division of Railroads (3 FTE) at a cost of \$111,542 in response to the increasing program demands on those divisions.

The Governor proposes an increase in the Port Assistance Grant program of \$90,000 to allow for participation by the St. Louis County and the Kansas City port authorities. A 7 percent increase in Support for State Aid for Transportation for Elderly, Handicapped, and Low Income Citizens is also included in the recommendation.

DEPARTMENT DIRECTOR**GOAL**

To provide effective leadership and supervision to all programs within the Department of Transportation.

DESCRIPTION

This program provides for salaries and operating expenses for the Department director, his secretarial support and the Missouri Transportation Commission.

The Governor recommends maintaining the current level of support and a salary adjustment for the secretary to the director of the Department.

H.B. Sec. 8.040	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	\$ 14,864	\$ 28,600	\$ 29,741
Federal Funds	47,120	36,628	37,091
Expense and Equipment			
General Revenue Fund	6,236	16,488	16,788
Federal Funds	5,510	-0-	-0-
TOTAL	\$ 73,730	\$ 81,716	\$ 83,620
General Revenue Fund	21,100	45,088	46,529
Federal Funds	52,630	36,628	37,091
Full-time equivalent employees	3.50	3.50	3.50

ADMINISTRATIVE SERVICES**GOAL**

To provide essential administrative support for all divisions in the Department.

DESCRIPTION

Activities conducted by the Division include transportation policy planning, fiscal planning and management, financial record keeping, purchasing and data processing.

H.B. Sec. 8.050	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
COST			
Personal Service			
General Revenue Fund	\$ 13,271	\$ 19,664	\$ 20,858
Federal Funds	49,567	48,837	51,516
Expense and Equipment			
General Revenue Fund	5,867	14,493	14,493
Federal Funds	4,408	-0-	-0-
TOTAL	\$ 73,113	\$ 82,994	\$ 86,867
General Revenue Fund	19,138	34,157	35,351
Federal Funds	53,975	48,837	51,516
Full-time equivalent employees	4.0	4.0	4.0

DIVISION OF TRANSIT - ADMINISTRATION AND SERVICES

GOAL

To effectively direct Missouri transit programs.

DESCRIPTION

Staff evaluate and coordinate local applications for assistance, assess statewide transit needs, provide local transit development studies, negotiate for service contracts for elderly and handicapped transportation, and monitor all contracts for compliance.

The Governor recommends an increase in staff of three positions, two professional and one clerical in response to the growing needs in Missouri for transit technical assistance at the local level of government. These increases total \$44,396 in salaries and accompanying expenses.

H.B. Sec. <u>8.060</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	\$ 12,452	\$ 12,207	\$ 26,711
Federal Funds	45,174	48,834	76,466
Expense and Equipment			
General Revenue Fund	5,868	3,884	7,204
Federal Funds	35,982	15,536	22,015
TOTAL	\$ 104,110	\$ 80,461	\$ 132,396
General Revenue Fund	18,320	16,091	33,915
Federal Funds	85,790	64,370	98,481
Full-time equivalent employees	4.0	4.0	7.0

CAPITAL ASSISTANCE FOR TRANSPORTATION OF ELDERLY AND HANDICAPPED

GOAL

To ensure the availability of special service transportation for Missouri's elderly and handicapped.

DESCRIPTION

The U.S. Urban Mass Transportation Act of 1964 provides capital assistance to local not-for-profit transportation providers serving the elderly and handicapped. These grants require a 20% local match. The Division of Transit evaluates applications from local providers and executes contracts which meet federal specifications. Vehicles secured through the program are monitored by the Division on a monthly basis as to the type and extent of their use.

The Governor recommends an appropriation of the maximum available funds.

H.B. Sec. <u>8.070</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
New Buses Made Available to Not-For-Profit Transportation Providers (units)	63	65	65
COST			
Federal Funds	\$ 488,096	\$ 515,000	\$ 515,000
Other Funds (Local)	122,024	128,750	128,750
TOTAL	\$ 610,120	\$ 643,750	\$ 643,750

STATE AID FOR TRANSPORTATION OF ELDERLY, HANDICAPPED,

AND LOW INCOME CITIZENS

GOAL

To ensure the availability of transportation services for Missouri's elderly, handicapped and low income citizens.

DESCRIPTION

The "Missouri Elderly and Handicapped Transportation Assistance Program" may provide state financial assistance to defray operating costs incurred by not-for-profit transportation providers. In this instance, state funds will be used to match federal funds contracted for by the Department of Social Services.

The Governor recommends a 7 percent increase in the funds available for matching federal funds to offset increased costs of providing these services.

H.B. Sec. <u>8.080</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Passenger Trips	600,000	633,000	633,000
Trips/Eligible Client	3.0	3.0	3.0
COST			
General Revenue Fund	\$ 436,500	\$ 550,000	\$ 588,500
TOTAL	\$ 436,500	\$ 550,000	\$ 588,500

URBAN TRANSIT GRANTS

GOAL

To support public transit systems in urban areas of 50,000 to 200,000 inhabitants.

DESCRIPTION

The Department of Transportation acts as the designated recipient of federal funds available to urban areas of 50,000 to 200,000 population for the reduction of deficits that public transit systems in these areas incur. The Division of Transit is responsible for the certification of local transit planning processes, the processing of applications for assistance, and the monitoring of funds under contract in this program.

The Governor recommends appropriating all federal transit funds available to Missouri's eligible urban areas.

H.B. Sec. <u>8.090</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Total Urban Transit Funds Available to Missouri	\$ 15,370,000	\$ 15,370,000	\$ 20,011,000
COST			
Federal Funds	\$ 3,000,000	\$ 3,000,000	\$ 6,000,000
Total	\$ 3,000,000	\$ 3,000,000	\$ 6,000,000

SMALL URBAN AND RURAL TRANSPORTATION DEVELOPMENT

GOAL

To promote the establishment and growth of local transit systems in small urban and rural areas in Missouri.

DESCRIPTION

This program has been established under provisions of the federal Surface Transportation Act of 1978. Federal funds authorized under Section 18(d) of the law may be used to assist small urban and rural areas acquire capital equipment and finance the operation of public transit programs.

The Governor recommends the addition of one new professional employee to the staff of the Division of Transit whose primary function will be to coordinate and manage the distribution of grant monies that the Division has responsibility for. The Governor further recommends that \$1,713,550 in federal funds be appropriated for capital and operating assistance to small communities and rural areas for transit programs.

H.B. Sec. 8.100, 8.110	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Personal Service	-0-	-0-	\$ 15,000
Expense and Equipment	-0-	-0-	171,450
Grants or Refunds	-0-	-0-	1,713,550
TOTAL	\$ -0-	\$ -0-	\$ 1,900,000

DIVISION OF RAILROADS — ADMINISTRATION AND SERVICES

GOAL

To improve rail freight and passenger service throughout Missouri through the development and maintenance of a state rail planning process.

DESCRIPTION

The Division of Railroads has completed the initial State Rail Plan and, as required by federal law, has initiated work on an annual update of conditions which exist throughout the state's railway network. The Division is now in a position to administer the local rail assistance funding program under Section 803 of the Railroad Revitalization and Regulatory Reform Act of 1976 (P. L. 94-210). The Division evaluates proposed rail abandonments and applications for assistance on a case by case basis and will develop a project certification program as required by the Federal Railway Administration.

The Governor recommends the addition of two professional and one clerical position at a cost of \$45,996. The recommendation is based on the increasing number of rail line abandonment actions which need to be evaluated during the next 18 months. The professional positions will participate in evaluations which could lead to some form of state assistance to help local interests in response to abandonment proceedings before the Interstate Commerce Commission and the Federal Railroad Administration.

H.B. Sec. 8.120	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
State Rail Plan Update	0	1	1
Light Density Line Analysis	10	20	25
Project Certification Program	1	1	1
COST			
Personal Service			
General Revenue Fund	\$ 8,407	\$ 10,200	\$ 38,531
Federal Funds	33,626	40,800	49,044
Expense and Equipment			
General Revenue Fund	5,868	13,010	19,960
Federal Funds	17,248	103,168	56,190
TOTAL	\$ 65,149	\$ 167,178	\$ 163,725
General Revenue Fund	14,275	23,210	58,491
Federal Funds	50,874	143,968	105,234
Full-time equivalent employees	3.0	3.0	6.0

LOCAL RAIL SERVICE ASSISTANCE PROGRAM**GOAL**

To preserve rail service or provide alternative transportation service.

DESCRIPTION

Section 803 of the U.S. Railroad Revitalization and Regulatory Reform Act of 1976 provides federal funds on a matching basis for the continuation of rail service, the purchase of rail lines, rehabilitation and improvement of lines, or to provide alternate transportation services. Projects are identified for funding in the state rail planning process and submitted to the Federal Railroad Administration for approval. This program enables the state to retain essential rail service or to ease the impact of the loss of rail service in communities.

The Governor's recommendation of \$2,500,000 in federal and local funds will assist local communities in maintaining threatened rail service.

H.B. Sec. 8.130	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Rail Mileage Listed Potentially			1,578
Abandonable in Missouri (miles)			26
Percentage of Total			\$ 30,000
Average Rehabilitation Cost/Mile			
COST			
Federal Funds	\$ -0-	\$ 2,970,000	\$ 2,000,000
Other Funds (Local)	-0-	742,500	500,000
TOTAL	\$ -0-	\$ 3,712,500	\$ 2,500,000

DIVISION OF AVIATION - ADMINISTRATION AND SERVICES**GOAL**

To encourage airport development, expansion and safety.

DESCRIPTION

The Division is responsible for maintaining the state airport systems plan which requires annual updating through on-site inspections. The Division is also available to assist local governments with limited administrative support for those communities seeking state and federal funds for airport development and improvements.

The Governor recommends the addition of an assistant airport engineer with associated costs of \$20,800 in response to increasing requests for technical assistance from local public airports due to federal operating regulations.

H.B. Sec. 8.140	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Public Airports Updated in Missouri	110	110	115
COST			
Personal Service			
General Revenue Fund	\$ 54,200	\$ 65,302	\$ 87,267
Expense and Equipment			
General Revenue Fund	36,446	47,255	51,631
Federal Funds	143,449	30,000	33,200
TOTAL	\$ 234,095	\$ 142,557	\$ 172,098
General Revenue Fund	90,646	112,557	138,898
Federal Funds	143,449	30,000	33,200
Full-time equivalent employees	3.5	4.5	5.5

STATE AID TO AIRPORTS

GOAL

To improve the conditions and safety of Missouri public airports.

DESCRIPTION

State grants and local contributions are used to match federal funds for the development of new facilities or to make improvements to existing airports.

The Governor's recommendation maintains the grant program at its current level of funding.

H.B. Sec. 8.150	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Applications Processed	26	28	35
Projects Approved and Implemented	20	20	30
Funds Expended	\$ 200,000	\$ 200,000	\$ 200,000
COST			
General Revenue Fund	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL	\$ 200,000	\$ 200,000	\$ 200,000

DIVISION OF WATERWAYS- ADMINISTRATION AND SERVICES

GOAL

To improve Missouri's waterborne commerce system through planning and technical assistance.

DESCRIPTION

The Division will assist the Missouri Transportation Commission and local port authorities in the promotion of waterborne transportation. Technical assistance and support will be provided to port authorities.

The Governor recommends a salary adjustment for the Division director's position to bring it into a range which corresponds with other division director positions in the Department.

H.B. Sec. 8.160	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	\$ 13,684	\$ 32,579	\$ 37,168
Federal Funds	6,625	-0-	-0-
Expense and Equipment			
General Revenue Fund	5,867	5,802	7,202
Federal Funds	20,998	8,333	-0-
TOTAL	\$ 19,551	\$ 46,714	\$ 44,370
General Revenue Fund	19,551	38,381	44,370
Federal Funds	27,623	8,333	-0-
Full-time equivalent employees	2.0	2.0	2.0

STATE AID TO PORT AUTHORITIES

GOAL

To promote and develop waterborne commerce and associated land based economic development.

DESCRIPTION

State aid will be made available on a matching basis to local port authorities for planning and development activities such as financial and engineering studies. Port authorities currently eligible for assistance are: The Howard/Cooper County Regional Port Authority, Jefferson County Port Authority, The Pemiscot County Port Authority, The Southeast Missouri Regional Port Authority, The St. Charles County Port Authority and the Ports of St. Louis and Kansas City and St. Louis County.

The Governor recommends a \$90,000 increase in the grant program in support of the port development concept as a feasible focal point for economic development.

H.B. Sec. 8.170	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	\$ -0-	\$ 150,000	\$ 240,000
TOTAL	\$ -0-	\$ 150,000	\$ 240,000

MISSOURI -ST. LOUIS METROPOLITAN AIRPORT AUTHORITY

GOAL

To promote the continued development of Lambert - St. Louis International Airport as the center of air transportation for the St. Louis metropolitan area and eastern Missouri.

DESCRIPTION

The Missouri - St. Louis Metropolitan Airport Authority is involved in planning and funding processes necessary to complete a \$55 million expansion of the Lambert - St. Louis International physical plant. The Airport Authority has undertaken a leadership role in the development of plans which will enable the airport to comply with future federal regulations that set standards for air corridor safety and air and noise pollution.

The Governor's recommendation will allow the Airport Authority to proceed with its portion of the planning and development for the expansion of Lambert - St. Louis International Airport.

H.B. Sec. 8.180	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	\$ 49,328	\$ 93,814	\$ 99,039
Expense and Equipment			
General Revenue Fund	182,875	454,643	332,323
Federal Funds	-0-	571,270	417,159
Other Funds (Local)	-0-	-0-	112,500
TOTAL	\$ 232,203	\$ 1,119,727	\$ 961,021
General Revenue	232,203	548,457	431,362
Federal Funds		571,270	417,159
Other Funds (Local)			112,500
Full-time equivalent employees	4.0	6.0	6.0

SECTION NO.HOUSE BILL 8DEPARTMENT OF PUBLIC SAFETY

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DEPARTMENT OF PUBLIC SAFETY

DEPARTMENTAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Office of the Director	\$ 143,874	\$ 203,665	\$ 505,677	\$ 367,765
Missouri State Highway Patrol	33,320,597	37,448,693	44,459,708	42,541,751
Division of Water Safety	1,159,671	1,303,909	2,308,346	1,427,948
Division of Liquor Control	1,356,375	1,550,429	1,857,215	1,625,962
State Fire Marshal	267,954	405,815	699,791	487,088
Division of Highway Safety	5,736,833	10,197,748	12,265,180	12,239,184
Missouri Council on Criminal Justice	23,697,690	20,876,755	24,185,873	24,140,727
Adjutant General - Missouri Military Forces	2,320,460	2,792,833	2,892,818	2,785,704
Adjutant General - Disaster Planning and Operations	8,752,356	7,587,114	7,804,061	7,653,536
DEPARTMENTAL TOTAL	\$ 76,755,810	\$ 82,366,961	\$ 96,978,669	\$ 93,269,665
General Revenue Fund	6,824,986	7,930,723	10,925,656	8,529,166
Federal Funds	38,717,322	40,914,932	46,648,849	46,102,153
Highway Funds	31,213,502	33,521,306	39,404,164	38,628,346
Highway Patrol Academy Fund	-0-	-0-	-0-	10,000
Full-time equivalent employees	2,143.25	2,167.55	2,316.65	2,229.05

POLICY SUMMARY

I. ZERO-BASE RECOMMENDATIONS

Highway Patrol

The Governor recommends, following a zero-base review, that vehicle replacements in the Enforcement Program be funded at 100% of the FY 1979 level. This funding will ensure continued patrol of Missouri highways at present levels.

Following a review of Weight Inspection Program activities, the Governor recommends a reduction in the core budget of \$194,911 and 9 weight inspectors.

The Enforcement Program was reviewed and a core reduction of \$375,751 is recommended to delete funds for one-time expense items.

Division of Liquor Control

A zero-base review of the audit section of this Division has resulted in a recommendation to continue funding at the FY 1979 level. This funding will ensure needed review and monitoring of Missouri's liquor industry.

Fire Marshal

The investigation activities of this Division were zero-base reviewed and have resulted in a recommendation to continue these activities at their FY 1979 level of funding. This level will ensure that suspected cases of arson will not go uninvestigated.

Water Safety

Following a review of this program the Governor recommends a core reduction of \$90,000 to bring the equipment replacement program more into align with the expected useful life of equipment now owned.

Adjutant General - Disaster Planning Operations Office

The Nuclear Civil Protection Planning and Radiological Systems Maintenance Programs of this office were studied in a zero-base review. The Governor recommends that these two programs be continued at their FY 1979 level of funding to guarantee that Missouri is prepared to meet a nuclear disaster should it occur.

POLICY SUMMARY (Continued)

II. OTHER MAJOR RECOMMENDATIONS

Highway Patrol

The Governor recommends full funding of a salary increase passed by the 79th General Assembly for uniformed highway patrolmen. Funding is also recommended for the 50 additional patrolmen allowed by the 79th General Assembly. The Governor recommends \$8,000 for minority recruiting to assist in attracting minority individuals to a career in the Highway Patrol.

Water Safety

The Governor recommends \$119,630 and 5 personnel for expansion of the Water Patrol as a result of the increase in area of water available for recreation in Missouri that must be patrolled.

Fire Marshal

The Governor recommends \$67,925 and 3 personnel for increased expenses for this Division so that it can effectively investigate arson cases in Missouri.

Missouri Council on Criminal Justice

The Governor's recommendation includes \$221,536 from the general revenue fund to avoid a decrease in the operating budget of the Council's staff as a result of the loss of federal funds.

OFFICE OF THE DIRECTOR

GOAL

To effectively direct and coordinate state resources for public safety and law enforcement functions.

DESCRIPTION

The director's office provides central budgeting, finance, and personnel control to ensure efficient use of available resources. Staff plan, review, and evaluate programs to coordinate the state's public safety and law enforcement programs and to promote cooperation among local, state, and federal agencies.

The Governor's recommendation provides 2.5 additional positions and \$74,000 for FY 1980 to implement provisions of the minimum Police Training Standards, Senate Bills 879 and 899, enacted by the 79th General Assembly. An additional \$78,928 is recommended from federal funds to develop a statewide crime prevention program. Full funding of the core program (\$208,845) is also recommended.

H.B. Sec. 8.190	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	\$ 15,929	\$ 21,473	\$ 27,864
Federal Funds	-0-	-0-	-0-
Highway Fund	86,144	112,732	156,525
Expense and Equipment			
General Revenue Fund	919	2,588	4,583
Federal Funds	30,482	68,330	139,249
Highway Fund	10,400	19,542	39,544
TOTAL	\$ 143,874	\$ 224,665*	\$ 367,765
General Revenue Fund	16,848	24,061	32,447
Federal Funds	30,482	68,330	139,249
Highway Fund	96,544	132,274	196,069
Full-time equivalent employees	6.5	8	10.5

*Includes \$21,000 recommended in a supplemental appropriation.

HIGHWAY PATROL
DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Administration and General Support	\$ 1,463,380	\$ 1,629,626	\$ 1,838,804	\$ 1,798,927
Enforcement	24,812,539	27,589,821	32,948,815	31,853,815
Law Enforcement Academy	662,507	801,669	864,655	856,573
Vehicle and Driver Safety	3,808,074	4,144,926	4,758,011	4,534,856
Data Processing and Information Systems	2,574,097	3,282,651	4,049,423	3,497,580
DIVISIONAL TOTAL	33,320,597	37,448,693	44,459,708	42,541,751
Personal Service				
General Revenue Fund	614,267	1,203,037	1,860,866	1,444,127
Federal Funds	414,620	729,019	785,180	770,204
Highway Fund	23,400,090	24,732,888	28,676,209	28,208,369
Expense and Equipment				
General Revenue Fund	159,262	174,146	749,575	336,286
Federal Funds	1,145,874	2,096,697	2,054,535	1,699,850
Highway Fund	7,566,486	8,482,906	10,303,343	10,042,915
Highway Patrol Academy Fund	-0-	-0-	-0-	10,000
Grants or Refunds				
Highway Fund	19,998	30,000	30,000	30,000
TOTAL	\$ 33,320,597	\$ 37,448,693	\$ 44,459,708	\$ 42,541,751
General Revenue Fund	773,529	1,377,183	2,610,441	1,780,413
Federal Funds	1,560,494	2,825,716	2,839,715	2,470,054
Highway Fund	30,986,574	33,245,794	39,009,552	38,281,284
Highway Patrol Academy Fund	-0-	-0-	-0-	10,000
Full-time equivalent employees	1,706	1,725	1,821	1,776

HIGHWAY PATROL — ADMINISTRATION

GOAL

To effectively plan for and manage the Missouri State Highway Patrol.

DESCRIPTION

This program includes the administrative, planning, fiscal, and central support costs of the Highway Patrol.

The Governor recommends, in addition to the core program request of \$1,673,291, funds to raise the base salary of all uniformed officers in this program at a cost of \$72,301. Funding is also included to raise the uniform allowance for all uniformed division personnel from \$25 to \$40 per month at a cost of \$4,860. Provisions are made in the recommendation to fully fund medical insurance benefits for employees. These benefits will cost \$11,883.

The recommendation also includes \$8,000 for the Patrol to expand its recruiting program to attract more interested minority individuals to a career with the Highway Patrol.

H.B. Sec. 8.200	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Pints of Blood Transported by the Patrol	1,054	1,200	1,300
Vital Organs Transported by the Patrol	113	103	113

COST

Personal Service Highway Fund	\$ 1,250,363	\$ 1,413,073	\$ 1,531,024
Expense and Equipment Federal Funds	56,914	72,000	72,000
Highway Fund	156,103	185,266	195,903
TOTAL	\$ 1,463,380	\$ 1,670,339*	\$ 1,798,927
Federal Funds	56,914	72,000	72,000
Highway Fund	1,406,466	1,598,339	1,726,927
Full-time equivalent employees	84	85	87

* Includes \$40,713 recommended in supplemental appropriations.

HIGHWAY PATROL — ENFORCEMENT

GOAL

To ensure the safe and orderly flow of highway traffic, preserve the peace, protect life and property, and promote highway safety through educational programs.

DESCRIPTION

The primary activity in this program is the patrolling of more than 32,000 miles of Missouri highways to ensure the safe and orderly flow of traffic. However, the Patrol is also concerned with promoting public safety through citizen education, serving citizens in distress, and detecting and apprehending those who threaten life and property.

The Patrol assists local law enforcement agencies by investigating crimes and by providing communications giving law officers access to state, regional, and national information on detection and apprehension of law violators. The Patrol maintains these networks and provides training in their use to law enforcement personnel.

The Patrol also maintains a statewide system of commercial motor vehicle weight stations which enforce laws relating to the dimensions, weight, licensing, and safety equipment of commercial vehicles. This protects the safety of both commercial motor vehicle operators and other drivers and attempts to ensure that the state's highways are not subject to undue abuse from commercial vehicles.

The Governor's recommendation includes funding of the core program for \$25,863,917, which reflects reductions of \$194,911 for nine weight inspectors as a result of a zero-base review of workload statistics which indicates a significant reduction in activities and \$375,751 for deletion of one-time expense items. An additional \$217,660 is included for increased vehicle operations and replacement costs, along with funding to raise the uniform allowance from \$25 to \$40 per month at a cost of \$185,760. The recommendation includes \$2,039,622 to raise the base salary of the uniformed officers in this program and \$1,209,820 for 50 additional patrolmen as allowed in Senate Bills 763 and 772 passed by the 79th General Assembly. Medical insurance benefits are included at a cost of \$174,750. The recommendation includes \$301,950 additional equipment funds for bulletproof vests and bomb squad equipment. A postage increase of \$15,411 is recommended to offset rising postal rates as is \$15,000 to pay employee moving costs. The recommendation also includes \$50,000 to fund special investigation activities for the Patrol to participate in drug rings and fencing operations.

The Governor also recommends additional staff in the areas of: clerical support \$35,928 and 2 positions; staffing St. Francois County Satellite \$105,375, 6 positions. Included in the recommendation is \$50,823 for increased operating costs of the annex for Jefferson City General Headquarters. Increased office machine rental \$5,400 and retirement system consulting fees of \$38,749 are also recommended.

HIGHWAY PATROL -- ENFORCEMENT (Continued)

H.B. Sec. 8.210	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Miles Driven by Road Troopers	20,050,000	20,582,000	20,656,000
Accidents Investigated	34,110	34,792	35,487
Arrests for all Violations	282,737	288,391	294,158
Criminal Investigations Conducted	4,264	4,306	4,349
Computer Inquiries via NCIC, ALECS, MULES and NLETS	20,653,660	20,900,000	21,500,000
Hours of Operation Weight Stations	189,306	197,946	197,946
Trucks Weighed and Checked	2,941,186	3,085,042	3,239,294
Trip Permits Sold	66,971	69,131	72,588
COST			
Personal Service			
General Revenue Fund	\$ 403,529	\$ 1,032,150	\$ 1,191,275
Federal Funds	103,126	198,001	209,980
Highway Fund	17,915,763	19,476,968	21,662,141
Expense and Equipment			
General Revenue Fund	70,684	109,005	218,266
Federal Funds	744,033	1,348,695	994,010
Highway Fund	5,575,404	6,750,159	7,578,143
TOTAL	\$ 24,812,539	\$ 28,914,978*	\$ 31,853,815
General Revenue Fund	474,213	1,141,155	1,409,541
Federal Funds	847,159	1,546,696	1,203,990
Highway Fund	23,491,167	26,227,127	29,240,284
Full-time equivalent employees	1,232	1,250	1,299

*Includes \$1,325,157 recommended in a supplemental appropriation.

HIGHWAY PATROL - LAW ENFORCEMENT ACADEMY

GOAL

To improve the quality and skills of law enforcement personnel.

DESCRIPTION

This program provides basic training to police officers in all agencies outside St. Louis and Jackson Counties. The academy provides specialized and administrative training to all counties. Training is carried out at three levels: basic and advanced police skills, specialized police skills, and administrative training. In basic and advanced police training, an officer is taught modern police methods, skills, and procedures which enable him to move from layman to police officer. The second level is aimed at officers who are responsible for a particular phase of police work and must become expert in this area to make the police organization function properly. The administrative level is geared to policy supervisors who need knowledge of effective administration of police departments. The academy also provides specialized seminars and short courses to police officers.

The Governor's recommendation includes funding of the core program for \$820,207. The recommendation includes funding of \$20,313 for the uniformed patrolman salary increase, \$1,440 for the uniform allowance increase, and \$4,474 for employee insurance payments.

House Bills 879 and 899 of the 79th General Assembly established a Highway Patrol Academy Fund to receive payments to the Patrol for training given to other law enforcement personnel. The Governor recommends \$10,000 be appropriated out of this fund in its first year, FY 1980 for expense and equipment purchase.

H.B. Sec. 8.220	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
In-Service Patrol Schools	30	10	30
Persons Attending	1,202	270	1,250
Student Days	3,450	1,080	3,750
Patrol Recruit Schools	-0-	3	3
Persons Attending	-0-	60	60
Student Days (enrollment x days attending)	-0-	6,300	6,300
Basic Law Enforcement Schools	10	7	4
Persons Attending	586	449	160
Student Days	5,860	3,100	2,400
COST			
Personal Service			
General Revenue Fund	\$ 210,738	\$ 237,273	\$ 252,852
Highway Fund	174,049	210,412	224,227
Expense and Equipment			
General Revenue Fund	88,578	97,025	118,020
Federal Funds	122,121	180,477	133,562
Highway Fund	67,021	88,561	117,912
Highway Patrol Academy Fund	-0-	-0-	10,000
TOTAL	\$ 662,507	\$ 813,748	\$ 856,573
General Revenue Fund	299,316	334,298	370,872
Federal Funds	122,121	180,477	133,562
Highway Fund	241,070	298,973	342,139
Highway Patrol Academy Fund	-0-	-0-	10,000
Full-time equivalent employees	32	32	32

* Includes \$12,079 recommended in a supplemental appropriation.

HIGHWAY PATROL – VEHICLE AND DRIVER SAFETY

GOAL

To reduce the number of highway deaths and injuries and the amount of property damage due to accidents on Missouri streets and highways.

DESCRIPTION

This program evaluates drivers and vehicles to identify and remove those not fit to be on Missouri streets and highways.

The Patrol licenses and supervises 4,882 inspection stations and approximately 15,000 inspector mechanics throughout the state. These stations and mechanics inspect every vehicle registered in the state annually, unless excluded by law. This program also provides refunds for unused inspection stickers and decals returned to the Patrol.

The program also maintains 144 driver examination stations throughout the state. Examiners conduct written exams, eye tests, road sign tests, and actual behind-the-wheel tests.

The Governor's recommendation includes funding of the core program for \$4,279,493. The Governor also recommends \$18,180 for increased vehicle operations costs, \$30,080 for increased vehicle replacement costs, \$86,178 for salary increases of patrolmen, \$38,880 for uniform allowance increases, \$36,208 for employee health insurance benefits, \$6,637 for additional equipment, and additional operating funds of \$9,200 resulting from these increased operation costs.

The recommendation also includes \$30,000 to pay refunds on inspection stickers and decals.

H.B. Sec. 8.230, 8.240	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Driver Examination Locations	142	144	144
Written Examinations	356,875	367,581	378,608
Vision Tests	269,140	277,214	285,530
Driving Tests	273,077	281,269	289,707
Inspection Station Performance Checks	36,285	37,373	38,494
Undercover Station Investigations	220	227	235
Inspection Station Suspensions	454	467	481
COST			
Personal Service			
Federal Funds	\$ 465	\$ -0-	\$ -0-
Highway Fund	3,184,715	3,570,630	3,783,317
Expense and Equipment			
Federal Funds	43,559	-0-	-0-
Highway Fund	559,337	622,332	721,539
Grants or Refunds			
Highway Fund	19,998	30,000	30,000
TOTAL	\$ 3,808,074	\$ 4,222,692	\$ 4,534,856
Federal Funds	44,024	-0-	-0-
Highway Fund	3,764,050	4,222,962	4,534,856
Full-time equivalent employees	259	259	259

* Includes \$78,036 recommended in a supplemental appropriation.

HIGHWAY PATROL -- DATA PROCESSING AND INFORMATION SYSTEMS

GOAL

To effectively provide automated information processing to criminal justice agencies in Missouri.

DESCRIPTION

This program develops and processes comprehensive criminal offender data, traffic records data, and administrative data. Once a data system has been established, the data base is used to respond to inquiries, such as from police officers on duty, and the information is used for analysis of the criminal justice or traffic system to plan for effective law enforcement.

This program is also responsible for management and operation of the statewide Missouri Uniform Law Enforcement System Network. This system provides processing capabilities to 800 Highway Patrol officers, approximately 100 full-time sheriffs and deputies, commissioned officers at the municipal level, and numerous courts, prosecutorial, correctional, and probation and parole officials. The Missouri State Highway Patrol has been designated the principal agency to develop and implement a Statewide Crime Reporting System and an Offender Based Transaction Statistics/Computerized Criminal History System which are used by police agencies to identify and track police characters.

The Governor's recommendation includes funding of the core program for \$3,365,736 and an increase of \$13,840 for employee health insurance benefits.

The recommendation also includes \$118,004 for additional lease cost of one new computer. The computers will be used to handle rapidly increasing law enforcement and agency demands and at the same time maintain the present level of response time and reliability.

H.B. Sec. 8.250	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Terminals	220	240	240
Monthly Transactions	3,457,240	3,999,459	4,594,484
Computer Jobs Processed Monthly	14,922	16,875	17,845
Average System Uptime	94.5%	96%	98%
COST			
Personal Service			
Federal Funds	\$ 311,029	\$ 531,018	\$ 560,224
Highway Fund	875,200	960,428	1,007,660
Expense and Equipment			
Federal Funds	179,247	495,525	500,278
Highway Fund	1,208,621	1,300,980	1,429,418
TOTAL	\$ 2,574,097	\$ 3,287,951*	\$ 3,497,580
Federal Funds	490,276	1,026,543	1,060,502
Highway Fund	2,083,821	2,261,408	2,437,078
Full-time equivalent employees	99	99	99

*Includes \$5,300 recommended in a supplemental appropriation.

DIVISION OF WATER SAFETY

GOAL

To ensure that the laws relating to boating and water safety are enforced and to protect the lives and property of boaters in the state.

DESCRIPTION

Staff provide boating safety education, boat inspection services, and enforce state and federal laws relating to water safety. Water patrolmen present safety programs at schools and civic organizations, inspect boats, and investigate organized water activities, dock placements, and buoy placements to prevent water hazards. In addition to routine duties, patrolmen provide first aid and protect property during flood conditions on Missouri waters.

The primary task of the water patrol is maintenance of safe conditions by enforcing water safety laws. This is accomplished by patrol of Missouri waters. Missouri has over 565,000 acres of recreational waters and more than 5,345 miles of shoreline to patrol.

The Governor recommends, in addition to the core program of \$1,247,963, 5 new personnel for \$119,630 to better patrol Missouri waterways and recreation areas, including Thomas Hill, Lake Ozark, the Mississippi and the Missouri Rivers. The recommendation also includes \$48,000 for reprinting of "Missouri Watercraft Laws" and \$11,735 for miscellaneous equipment.

H.B. Sec. <u>8.260</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Registered Recreational Boats Per Patrolman	12,468	14,961	13,700
Warnings and Citations Issued	8,833	9,741	10,500
Accident Investigations	212	230	240
Safety Education Programs	3,275	3,621	3,950
Boat Safety Inspections	13,694	15,175	16,555
Responses to Service Requests or Complaints	7,642	8,466	9,235
Criminal Investigations (Hours)	998	1,110	1,210
Rescue Recovery Operations (Hours)	1,446	1,606	1,752
COST			
Personal Service			
General Revenue Fund	\$ 572,031	\$ 736,596	\$ 835,345
Federal Funds	20,880	30,299	40,523
Expense and Equipment			
General Revenue Fund	346,086	447,014	468,345
Federal Funds	<u>220,674</u>	<u>90,000</u>	<u>83,735</u>
TOTAL	\$ 1,159,671	\$ 1,303,909	\$ 1,427,948
General Revenue Fund	918,117	1,183,610	1,303,690
Federal Funds	241,554	120,299	124,258
Full-time equivalent employees	53	59	64

DIVISION OF LIQUOR CONTROL
DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Administration	\$ 243,337	\$ 275,687	\$ 328,452	\$ 295,924
Audit and Collection	116,552	142,240	217,329	153,971
Enforcement	996,486	1,132,502	1,311,434	1,176,067
DIVISIONAL TOTAL	1,356,375	1,550,429	1,857,215	1,625,962
Personal Service	967,307	1,103,920	1,357,113	1,219,815
Expense and Equipment	359,143	416,509	470,102	376,147
Grants or Refunds	29,925	30,000	30,000	30,000
TOTAL				
General Revenue Fund	\$ 1,356,375	\$ 1,550,429	\$ 1,857,215	\$ 1,625,962
Full-time equivalent employees	88.4	88.4	93	88.4

DIVISION OF LIQUOR CONTROL - ADMINISTRATION

GOAL

To provide effective planning and management support for the Division of Liquor Control

DESCRIPTION

The Supervisor of Liquor Control provides management control and support to the programs of audit and enforcement. The administrative staff reviews all license applications and reported violations, develops facts regarding reported violations in pre-hearing conferences and formal hearings before the supervisor, and, depending on the outcome of hearings, issues citations. The Division also processes tax refunds on damaged merchandise as well as refunds to those who purchase licenses but never use them.

The Governor's recommendation includes funding of the core program for \$283,604. The recommendation includes \$9,600 for laboratory equipment and \$2,720 for salary adjustments for clerical personnel.

H.B. Sec. 8.270, 8.280	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Licenses Issued	14,890	15,250	15,500
Citations Issued	765	800	850
Prehearing Conferences	616	650	700
Formal Hearings	72	80	85
Licenses Revoked	10	13	15
COST			
Personal Service	\$ 168,677	\$ 198,939	\$ 217,866
Expense and Equipment	44,735	46,748	48,058
Grants or Refunds	29,925	30,000	30,000
TOTAL			
General Revenue Fund	\$ 243,337	\$ 275,687	\$ 295,924
Full-time equivalent employees	19.4	19.4	19.4

DIVISION OF LIQUOR CONTROL - AUDIT AND COLLECTION

GOAL

To collect all liquor taxes owed to the state

DESCRIPTION

This program reviews liquor transactions to ensure all revenues due the state are collected. Transactions include taxes on beer, wine, and liquor sales. The program is also charged with ensuring fair competition among liquor wholesalers by monitoring actual prices charged for various classes and types of beverages against price schedules for such products.

The Governor's recommendation includes full funding of this program for \$153,971.

H.B. Sec. 8.290	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Prices Scheduled and Checked - Monthly	151,957	156,514	162,000
Desk Tax Reviews - Monthly	852	875	910
Field Reviews	28	28	30
COST			
Personal Service	\$ 80,785	\$ 108,961	\$ 120,692
Expense and Equipment	35,767	33,279	33,279
TOTAL			
General Revenue Fund	\$ 116,552	\$ 142,240	\$ 153,971
Full-time equivalent	9	9	9

DIVISION OF LIQUOR CONTROL -- ENFORCEMENT

GOAL

To protect public safety and health by monitoring distribution and sale of alcoholic beverages.

DESCRIPTION

This program ensures that liquor licenses are issued only to qualified applicants on approved premises and conducts inspections and investigates complaints received on violations of liquor laws. Violation reports are filed with local authorities and the Supervisor of Liquor Control for review and appropriate actions.

The Governor's recommendation includes funding of the core program for \$1,176,067 which reflects a reduction of \$31,020 in unnecessary travel expenses. Additional funds (\$45,942) are included for a 5.5% cost of living increase for existing personnel.

H.B. Sec. <u>8.300</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Licenses	14,890	15,250	15,500
Number of Inspections - per agent	1,016	1,037	1,056
Number of Investigations - per agent	332	339	349
Number of Investigations Resulting in Citation or Legal Action	765	800	850
COST			
Personal Service	\$ 717,845	\$ 796,020	\$ 881,257
Expense and Equipment	<u>278,641</u>	<u>336,482</u>	<u>294,810</u>
TOTAL			
General Revenue Fund	\$ 996,486	\$ 1,132,502	\$ 1,176,067
Full-time equivalent employees	60	60	60

FIRE MARSHAL

GOAL

The goals of the Fire Marshal's Office are addressed by two specific activities: investigation and inspection.

DESCRIPTION

The goals of the Fire Marshal's Office are addressed by two specific activities: investigation and inspection.

Investigation activities are conducted to determine the causes of fire and explosions. Requests for investigations come from fire departments, police departments, sheriffs, insurance companies, and private citizens. Investigations are conducted where arson is suspected. The investigator assists in case development and when necessary, works with local enforcement authorities to prosecute persons guilty of arson. Inspection activities concentrate on fire prevention evaluations. Inspectors routinely evaluate, on request, nursing homes which are used for state mental patients, patient care facilities operated by the Department of Mental Health, day care facilities licensed by the state, senior citizen nutrition and recreation centers and other public facilities.

The Governor's recommendation includes full funding of the core program for \$416,683. The recommendation also includes an increase of 3 personnel, 1 clerical and 2 investigators, at a cost of \$67,925, to handle the increasing workload associated with arson investigations.

The Governor also recommends \$2,480 for clothing necessary for fire scene investigations.

H.B. Sec. 8.310	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Fire Inspections	3,500	4,000	4,000
Fire Investigations	624	624	624
Fire Incident Reports Processed	40,000	50,000	50,000
COST			
Personal Service			
General Revenue Fund	\$ 173,941	\$ 219,974	\$ 262,973
Federal Funds	1,999	45,441	47,940
Expense and Equipment			
General Revenue Fund	76,766	92,534	128,309
Federal Funds	15,248	47,866	47,866
TOTAL	\$ 267,954	\$ 405,815	\$ 487,088
General Revenue Fund	250,707	312,508	391,282
Federal Funds	17,247	93,397	95,806
Full-time equivalent employees	18	21	24

DIVISION OF HIGHWAY SAFETY

GOAL

To reduce deaths, injuries, and property damage caused by traffic accidents.

DESCRIPTION

This Division prepares a comprehensive state plan for highway safety and funds state-local projects to implement that plan. The Division also monitors, audits, and evaluates the performance of funded projects. All activities of the Division are designed to implement provisions of the National Highway Safety Act, which provides funds for planning, administration, and grants to support state and local highway safety projects.

The Governor recommends full funding of the core program for \$10,221,784 and an additional \$17,400 for vehicle replacement costs. The recommendation includes \$2,000,000 in additional federal grant flow-through funds.

H.B. Sec. 8.320, 8.330	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Project Grants Funded	250	275	300
COST			
Personal Service			
General Revenue Fund	\$ 47,207	\$ 53,925	\$ 56,891
Federal Funds	210,892	238,420	251,735
Highway Fund	96,779	115,947	123,702
Expense and Equipment			
General Revenue Fund	20,563	19,224	19,224
Federal Funds	107,282	121,485	138,885
Highway Fund	33,605	27,291	27,291
Grants or Refunds			
Federal Funds	5,220,505	9,621,456	11,621,456
TOTAL	\$ 5,736,833	\$ 10,197,748	\$ 12,239,184
General Revenue Fund	67,770	73,149	76,115
Federal Funds	5,538,679	9,981,361	12,012,076
Highway Fund	130,384	143,238	150,993
Full-time equivalent employees	25	25	25

MISSOURI COUNCIL ON CRIMINAL JUSTICE

GOAL

To protect lives and property from criminal acts.

DESCRIPTION

The Missouri Council on Criminal Justice implements the Federal Omnibus Crime Control and Safe Streets Act of 1968, as amended, through review, evaluation, and planning for the use of funds from the Law Enforcement Assistance Administration. The Council represents all components of the criminal justice system and addresses crime problems by developing an annual comprehensive state plan for the improvement of Missouri's criminal justice system. Federal funds are used for implementation of the state plan as well as for evaluation of the effect, if any, these expenditures have on the criminal justice system. State and local criminal justice systems are eligible to compete for funding.

The Governor's recommendation includes full funding of the core program for \$20,640,727; \$640,727 operating funds and \$20,000,000 flow-through funds. The recommendation also includes an additional \$3,500,000 in federal flow-through grant funds. The Governor recommends an additional \$119,453 from the General Revenue Fund to maintain the current level of operations of the state planning agency which would otherwise be lost because of anticipated federal Law Enforcement Assistance Administration funding requirement changes.

H.B. Sec. 8.340, 8.350	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Project Grants Funded	1,000	950	500
Project Grants Audited	130	60	60
Projects Evaluated	120	100	100
Project Grant Funds Audited	5,000,000	2,000,000	5,000,000
COST			
Personal Service			
General Revenue Fund	\$ 43,793	\$ 39,471	\$ 155,967
Federal Funds	394,136	355,239	260,451
Expense and Equipment			
General Revenue Fund	24,326	22,355	65,569
Federal Funds	218,935	201,190	158,740
Grants or Refunds			
General Revenue Fund	16,500	258,500	-0-
Federal Funds	23,000,000	20,000,000	23,500,000
TOTAL	\$ 23,697,690	\$ 20,876,755	\$ 24,140,727
General Revenue Fund	84,619	320,326	221,536
Federal Funds	23,613,071	20,556,429	23,919,191
Full-time equivalent employees	31	25	25

**ADJUTANT GENERAL
DIVISIONAL SUMMARY**

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Administration	\$ 756,347	\$ 826,313	\$ 919,659	\$ 865,831
Field Support	1,218,362	1,336,664	1,467,627	1,414,468
Missouri Military Academy	9,751	10,356	10,832	10,705
Reenlistment Gratuity	336,000	619,500	494,700	494,700
DIVISIONAL TOTAL	2,320,460	2,792,833	2,892,818	2,785,704
Personal Service	1,626,580	2,021,293	2,081,208	1,977,659
Expense and Equipment	693,880	771,540	811,610	808,045
TOTAL				
General Revenue Fund	\$ 2,320,460	\$ 2,792,833	\$ 2,892,818	\$ 2,785,704
Full-time equivalent employees	178.3	178.3	180.3	178.3

**ADJUTANT GENERAL -- MISSOURI MILITARY FORCES
ADMINISTRATION**

GOAL

To effectively direct the state's military forces.

DESCRIPTION

This program provides administrative support to the National Guard including the functions of command communication, logistical assistance, finance, and budgeting. The Adjutant General is the chief of staff to the commander in chief (Governor) and is the administrative head of the military forces. Missouri military forces include Army and Air National Guard elements assigned to the state by the federal government.

The Governor's recommendation includes full funding of the core for \$861,561, plus salary adjustments of \$3,780.

H.B. Sec. 8.360	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Federal Funds Received for MoNG Operations (Millions)	55.046	58.074	61.268
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COST

Personal Service	\$ 615,589	\$ 672,065	\$ 711,093
Expense and Equipment	140,758	154,248	154,738
TOTAL			
General Revenue Fund	\$ 756,347	\$ 826,313	\$ 865,831
Full-time equivalent employees	69	69	69

ADJUTANT GENERAL — MISSOURI MILITARY FORCES
FIELD SUPPORT

GOAL

To protect life and property during state emergencies.

DESCRIPTION

This program ensures that the strength and readiness level of the Guard is maintained to restore law and order, to assist in the disaster relief of any section of the state where the circumstances exceed the resources of the local civil authorities and to be at an acceptable strength and readiness to respond to a call to federal active duty. It supports the 11,310 assigned troop strength of the Guard throughout the state by providing clerical and maintenance personnel, housing, furnishings, and travel expenses as necessary for official military business. The field support program includes maintenance and operation of sixty-one armories, eight vehicle storage buildings, and fifteen organizational maintenance shops.

The Guard has two basic functions: it provides support for the country as a whole in case of national emergencies, and it lends assistance to the Governor in state emergencies. The federal government supplies military equipment, pays drill and training costs, and provides some administrative support. The state, in turn, recruits personnel, provides and maintains armories and storage buildings and furnishes those facilities. In addition, the state pays the costs involved when the Governor calls up the National Guard in emergency situations.

The Governor's recommendation includes full funding of the core at \$1,408,849, plus salary adjustments of \$2,004. The recommendation also includes \$3,615 reimbursement for cost of utilities incurred as a result of armory rental.

H.B. Sec. <u>8.370</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Authorized Strength	11,255	11,310	11,310
Average Actual Strength	10,589	10,387	10,631
Strength as Percent of Authorized	94.1	91.8	94.0
COST			
Personal Service	\$ 669,116	\$ 723,375	\$ 765,164
Expense and Equipment	<u>549,246</u>	<u>613,289</u>	<u>649,304</u>
TOTAL			
General Revenue Fund	\$ 1,218,362	\$ 1,336,664	\$ 1,414,468
Full-time equivalent	108.5	108.5	108.5

**ADJUTANT GENERAL - MISSOURI MILITARY FORCES
MISSOURI MILITARY ACADEMY**

GOAL

To improve the skills of junior officers and non-commissioned officers of the National Guard.

DESCRIPTION

This program provides training for potential officers in the National Guard. An estimated total of 161 officers and non-commissioned officers will complete training through this program in FY 1980.

The Governor recommends the full funding of the core for \$10,705.

H.B. Sec. <u>8.380</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Graduated Officers	35	25	35
Graduated Non-Commissioned Officers	143	136	131
COST			
Personal Service	\$ 5,875	\$ 6,353	\$ 6,702
Expense and Equipment	<u>3,876</u>	<u>4,003</u>	<u>4,003</u>
TOTAL			
General Revenue Fund	\$ 9,751	\$ 10,356	\$ 10,705
Full-time equivalent employees	.8	.8	.8

**ADJUTANT GENERAL - MISSOURI MILITARY FORCES
RE-ENLISTMENT GRATUITY**

GOAL

To maintain troop levels of Missouri National Guard.

DESCRIPTION

The re-enlistment gratuity establishes a \$100 payment for each year of re-enlistment or extension up to a maximum of \$600 for a six-year contract for positions critical to the Missouri National Guard.

The Governor recommends funding for \$494,700 to maintain troop levels of the Missouri National Guard.

H.B. Sec. <u>8.390</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Actual Strength as Percentage of Authorized Strength	94.1	91.8	94.0
COST			
General Revenue Fund	\$ 336,000	\$ 619,500	\$ 494,700
TOTAL	<u>\$ 336,000</u>	<u>\$ 619,500</u>	<u>\$ 494,700</u>

**ADJUTANT GENERAL
DISASTER PLANNING AND OPERATIONS**

GOAL

To develop an effective statewide emergency response capability which would minimize death, injury or damage caused by natural and man-made disasters.

DESCRIPTION

The Disaster Planning and Operations Office plans actions which protect citizens in time of disaster. Prior to disasters, the Office prepares and updates a plan to manage and control the state's resources in emergency situations. Once a disaster has struck, this program administers federal funds to disaster areas and coordinates efforts to aid individuals, protect property, and restore essential utilities and structures. A state emergency operating center is also available to serve as the control center for state government should certain emergencies arise.

The Office receives grants from federal agencies such as Civil Defense Preparedness and Federal Disaster Assistance Administration. This is a depository account for federal matching funds to reimburse state and local subdivisions for communications equipment, warning equipment, rescue trucks, the construction of emergency operating centers, and personnel and administrative programs.

The Governor recommends full funding of the core for \$7,343,500. The recommendation includes full funding from federal sources for the Nuclear Civil Protection and Radiological Systems Maintenance Programs at \$176,823 and \$99,963 respectively. The recommendation also includes \$33,250 for improvements to the disaster radio network.

H.B. Sec. 8.400, 8.410	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Conduct Warning System Surveys	12	10	12
Training Seminars for Local Coordinators	5	15	15
Update School Emergency Plans	5	10	10
COST			
Personal Service			
General Revenue Fund	\$ 120,610	\$ 151,214	\$ 167,296
Federal Funds	374,705	399,076	422,666
Expense and Equipment			
General Revenue Fund	32,818	45,410	44,721
Federal Funds	97,865	106,414	133,853
Grants or Refunds			
General Revenue Fund	883,133	100,000	100,000
Federal Funds	7,243,225	6,785,000	6,785,000
TOTAL	\$ 8,752,356	\$ 7,587,114	\$ 7,653,536
General Revenue Fund	1,036,561	296,624	312,017
Federal Funds	7,715,795	7,290,490	7,341,519
Full-time equivalent employees	37.05	37.85	37.85

SECTION NO.HOUSE BILL 9DEPARTMENT OF MENTAL HEALTH

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DEPARTMENT OF MENTAL HEALTH

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Mental Health Commission	\$ -0-	\$ -0-	\$ 200,382	\$ 3,065,033
Central Office	24,213,967	31,598,862	43,267,988	41,264,003
Comprehensive Psychiatric Services	71,479,698	78,910,507	100,120,313	86,307,061
Mental Retardation/Developmental Disabilities	49,032,133	57,219,484	72,168,091	60,742,458
Alcohol and Drug Abuse	6,612,811	9,161,348	11,010,309	9,708,099
DEPARTMENTAL TOTAL	\$151,338,609	\$176,890,201	\$226,767,083	\$201,086,654
General Revenue Fund	132,055,232	158,782,732	206,750,899	179,205,575
Federal Funds	12,201,614	18,107,469	19,016,184	20,881,079
Other Funds	7,081,763	-0-	1,000,000	1,000,000
Full-time equivalent employees	11,276.76	11,388.74	13,073.89	11,285.93

POLICY SUMMARY

I. Zero-Base Recommendations

Governor Teasdale announced on July 7, 1978, his intent to create a mental health system for Missouri "Comprehensive In Scope, Consistent in Delivery and Commensurate with Need." The Department of Mental Health, he charged, had failed both to deliver high-quality care and to plan for an integrated, statewide system. The Governor pledged his commitment to aid the Mental Health Commission and gave the Commission an unprecedented mandate to restructure and redirect the Department.

Budgets translate long-term goals into annual programs for action. Governor Teasdale's FY 1980 budget for Mental Health embodies the tenets of his long-term objectives: active and creative leadership for the Department, effective and humane treatment, efficient use of resources, a new partnership among state and other agencies and a continuity of care ranging from institutional to extended, community-based services.

The Governor's recommendations rest on intensive study of the Department's treatment programs, its financial base and the use of resources within the Department. He selected three areas for zero-base review but recommends major initiatives in other programs as well.

Direct Care Staff

As part of his analysis of Department's existing resources, the Governor extended last year's zero-base review of institutional support staff to direct care staff. Psychiatric aides, developmental aides for the developmentally disabled, and hospital attendants together comprise more than 35% of the Department's employees. In spite of this prominence and their role with residents, the study revealed that the Department has no consistent method to allocate direct care staff among its institutions. Overstaffing has meant wasted resources. Under staffing has jeopardized residents' well-being.

The Governor recommends reallocating resources within the Department and eliminating 407.3 direct care staff positions at a savings of \$2,825,033. His recommendation is based on stringent staff levels required by the federal government and is a design for the Department's first method of staff allocation which is both consistent and founded on the treatment needs of its patients. A detailed account of the analysis which underlies the Governor's decision follows this section.

DEPARTMENT OF MENTAL HEALTH

POLICY SUMMARY (Continued)

Patient Placement

The Governor's zero-base review of the patient placement program identified the potential for significant expansion in community-based care and treatment. The patient placement program locates and maintains in community facilities patients who otherwise would require institutionalization. Group homes, boarding homes, nursing homes and residential learning centers provide needed treatment while maintaining residents in the least restrictive settings possible. Patient placement thus complements services which are best provided in institutional settings and is an integral part of the concept of a continuum of care.

The Governor recommends \$1,067,070 to fund 600 additional patients to be placed in the community during FY 1980, \$577,500 to continue care of patients placed during FY1979 who presently reside in the community and \$1,333,226 to fund the higher rates established by S. B. 492 passed by the 79th General Assembly, Second Session. Combined with the last item will be higher licensure standards implemented by the Departments of Mental Health and Social Services.

The Governor also directs the Department to improve the information system which matches patients' needs with placement facilities' programs and to monitor patients' treatment, safeguarding them against neglect and abuse.

Services Provided from Community-Based Providers

As part of its effort to provide treatment in normalized settings, the Department purchases a variety of services from community-based providers. Services include diagnosis, treatment, and ancillary services which help maintain clients in community environments. Purchased services are available to persons who would otherwise be unable to afford them, including the developmentally disabled, the mentally ill and alcohol and drug abusers.

Providers are paid under a unit cost system which ensures accountability and the provision of services to needy clients. Two appropriations are made for the purchasing of services. One appropriation, comprised mainly of funds collected through the Title XX Program, is used to reimburse community-based agencies who have contracted with the Department to provide mental health services. The second appropriation is earmarked for community mental health centers and counseling and service centers located in areas where other mental health services are difficult to obtain.

The Governor recommends \$1,900,000 to purchase 1,456,958 more units of service than in FY 1979 and to provide for inflation in unit costs. He also recommends \$2,529,926 to purchase over 68,000 additional units of service from 10 community mental health centers and 22 counseling and service centers.

Along with these funding expansions, the Governor directs the Department to design and evaluate purchased services.

II. Other Major Recommendations

Resources for Decisive Leadership

The Mental Health Commission is the statutory head of the Department of Mental Health. Appointed by the Governor with the advice and consent of the Senate for six-year terms, these seven citizens establish the Department's goals, design its long-term plans and review its administration and programs on a continuing basis.

To rejuvenate and redirect Missouri's mental health system, the Commission needs resources it never before has had. The Governor makes two recommendations essential for decisive leadership. First, he proposes to equip the Commission with a full-time professional staff responsible directly to the Commission and autonomous of the Department. Two professional positions and one clerical staff member will help the Commission design plans for immediate action and a long-term strategy of mental health services in the state. Detailed analysis of the Department's managerial and information needs will be available to the Commission through expert contracted consultants. The Governor recommends \$120,000 for the planning staff and \$120,000 for consultants' services.

Second, the Governor recommends financial resources for the Commission. The Commission will be appropriated the \$2.8 million saved as a result of the direct care staff analysis to use for improved institutional care consistent with the Commission's strategic plans for the Department.

DEPARTMENT OF MENTAL HEALTH

POLICY SUMMARY (Continued)

Resources for Improved Management

The Commission's active leadership must be complemented with the necessary managerial resources. The Governor recommends these increases for work critical to patients' rights, program planning and financial control:

- An admissions coordinator and five staff will implement patients rights established by S. B. 651 (79th General Assembly, Second Session) at a cost of \$127,180.
- Two new professional evaluators will serve the psychiatric and developmental disabilities program at a cost of \$46,267.
- Three regional directors in the Division of Alcohol and Drug Abuse will provide evaluation, technical assistance and program monitoring for the three rural regions now lacking these services. The cost will be \$127,180 for the directors and 4 clerical positions.
- Seven auditors will improve the monitoring and financial accountability of contracted providers at a cost of \$134,935.

In addition, the Governor recommends \$780,004 to replace obsolete data processing equipment with a system which has the capacity and versatility needed to provide information on management and on patients' well-being.

Maintain Recognized Standards of Care

The overriding mission of the Department of Mental Health is to deliver high-quality mental health services. This necessarily implies that standards be adopted and that the Department's work be examined periodically to determine that those standards are met.

Federal certification standards which apply to Department of Mental Health facilities cover the full range of services essential to high quality care. One critical area is the number and qualifications of professional staff. Federal standards establish the levels of appropriately trained professionals needed to serve the needs of institutional clients.

The Governor's recommendations for operating and capital items in the Department's FY 1980 budget recognize HEW standards. The recommended direct care staffing levels are premised on federal standards of care. Capital items which will correct cited deficiencies appear in a separate section of the budget. The Governor recommends 68 professional staff at a cost of \$872,356 in order to correct deficiencies cited under the federal regulations. These include 59 graduate nurses, 4 activity aides, 4 psychiatric aides, and 1 occupational therapist. He also recommends \$62,000 to purchase laboratory and testing services cited as deficient at Western Missouri Mental Health Center.

ANALYSIS OF DIRECT CARE STAFF

The Governor's design for the Department's first uniform, resident-based staff allocation rests on standards recognized by the federal government and in federal court decisions. Concerned that residents' needs be met, the U.S. Department of Health, Education and Welfare demands that facilities which receive Medicaid funds under the program of intermediate care for the mentally retarded (ICF-MR) provide one direct care staff position for every two residents who are severely or profoundly retarded.¹ Considerably less stringent ICF-MR staffing levels are allowed for residents who need less intensive habilitation services.

This ratio means, for example, that 16 full-time employees must be hired for every 32 residents in order to ensure that 1 direct care staff member be present for every 8 residents during the day and evening shifts and that 1 staff member cover each 16 residents during the night shift. Ten staff thus are required during a 24-hour day. Federal regulations, however, require that 16 positions be filled in order to compensate for absences during vacation and sick leave.²

Landmark decisions by the federal judiciary preceded, and provided the basis for, the federal staffing standards for the mentally retarded. The Wyatt v. Stickney Decision (344 F. Supp. 373,377 (M.D. Alabama, 1972) established direct care staffing standards for Alabama's Brice State Hospital for the Mentally ill and Partlow State Hospital for the retarded. The court decreed staff-to-resident ratios based on expert professional testimony about the needs of residents in active habilitation programs. The Wyatt v. Stickney ratios formed part of the basis for the ICF-MR staffing standard. The May 5, 1975, consent decree signed in the Willowbrook Case (New York State Association for Retarded Children v. Rockefeller, 72 Civil Action No. 356) (U.S. District Court, Eastern District) further endorsed the essence of the Wyatt v. Stickney staffing ratio.

More recently, a preliminary injunction agreed to in Michigan Association for Retarded Citizens, et.al. v. Smith, et.al. (Civil #870384 - S.D. Michigan, filed 2-21-78) cited compliance with "ICF-MR staffing ratios" as necessary for the provision of active treatment to residents of the Plymouth Center for the Developmentally Disabled in Northville, Michigan.

The direct care staff analysis extended to the Department's 8 psychiatric institutions and 4 state schools-hospitals. It excluded the regional centers because of their small size and because they provide respite care and habilitation of short duration, unlike the other institutions. Analysis also excluded the St. Louis Developmental Disabilities Treatment Center. Many residents recently have been admitted to the Center from failing nursing homes. The difficulties surrounding their relocation raise too many uncertainties about the number of residents. The Center will warrant a staff analysis in FY 1980.

Dividing the bed capacity of the 8 psychiatric facilities and 4 state schools for the mentally retarded by 2 indicates the number of direct care staff needed to serve each facility's residents. A slightly different approach was taken to the 32 group homes at Marshall State School-Hospital and the 34 group homes at St. Louis State School-Hospital. Because each group home has only eight beds, it needs a staff-to-patient ratio of 1:8 for each of three shifts per day. Thus, for a population of 32 group home residents, a staff of 19.2 is required for 24 hour coverage, 7 days per week. Group homes, therefore, require direct care staff levels 20% greater than do similar populations living in ward settings. For Marshall State School-Hospital and St. Louis State School-Hospital the direct care staff needed in the group homes was calculated by dividing the total number of beds by 2 and then adding 20% in proportion to the number of beds located in the group homes.

After the number of direct care staff was computed, a factor of 10% was added to account for direct care staff who serve as supervisors or in outpatient clinics, admissions, staff development and other areas outside of immediate care for residents. At Marshall State School-Hospital 15% was added because residents there have a lower average functioning level than those of other institutions.

The number of staff needed is overstated to a degree because of the 10% and 15% additional factors, because the institutions' average daily number of residents generally is significantly less than their bed capacity and, finally, because the Governor deliberately chose to meet the most stringent federal standards, even for the many residents who the U.S. Department of Health, Education and Welfare recognizes as requiring less intensive care and lower staffing levels.

The final step in the Governor's recommendation was to compare the number of direct care positions appropriated to each facility (as shown in its FY 1979 spending plans) with the number which the study showed is needed. Table I shows the direct care staff appropriated and needed at each facility and the recommended additions and reductions. The total cost savings of \$2,825,033 is calculated at the base salary of psychiatric aides I and developmental aides I, that is, \$6,936 per year.

ANALYSIS OF DIRECT CARE STAFF (Continued)

The purposes of the Governor's direct care staff analysis were to examine the logic behind the allocation of valuable resources within the Department and, second, to make the remedial changes needed. The existing allocation is remarkable for its illogic.

The Governor's recommendation is based on the Department's first consistent staff allocation, one which simultaneously safeguards residents' well-being and releases formerly wasted funds for better use. The net savings of \$2.8 million will be appropriated to the Mental Health Commission to use in improving institutional treatment and care. The Governor's action demonstrates the need to examine core budgets and he urges the Commission to extend its analysis into all areas of the Department's operations.

¹Code of Federal Regulations, Title 45, Section 249.13(b)(5)(ii). See also Joint Commission on Accreditation of Hospitals, Assessing Active Treatment As Required by the ICF-MR Federal Regulations (45 CFR 249.13) (Chicago, Illinois: November 15, 1977).

²U.S. Department of Health, Education and Welfare, Surveyor Training Manual for Institutions for Mentally Retarded (Washington, D.C.: U.S. Superintendent of Documents, January, 1975) p. 102.

ANALYSIS OF DIRECT CARE STAFF (Continued)

TABLE I

Facility	Bed Capacity	Base Staff Needed	Additional Staff Allowed	Total Staff Needed	FY 1979 Appropriated Staff	Reduction or Increase In Staff	Reduction or Increase in Funding ³
Fulton State Hospital	949	474.5	47.5	522.0	582	-60.0	-416,160
St. Joseph State Hospital	770	385	38.5	423.5	373	+50.5	+350,268
Nevada State Hospital	170	85	8.5	93.5	90	+ 3.5	+ 24,276
Farmington State Hospital	635	317.5	31.8	349.3	286	+63.3	+439,049
St. Louis State Hospital	673	336.5	33.7	370.2	419	-48.8	-338,777
Malcolm-Bliss Mental Health Center	211	105.5	10.6	116.1	143	-26.9	-186,578
Western-Missouri Mental Health Center	178	89	8.9	97.9	110	-12.1	-83,926
Mid-Missouri Mental Health Center	87	43.5	4.4	47.9	49	- 1.1	-7,630
Higginsville State School-Hospital	390	195	19.5	214.5	211	3.5	+24,276
Nevada State School-Hospital	508	254	25.4	279.4	394	-114.6	-794,866
Marshall State School-Hospital							
-Institutions	497	248					
-Group Homes	240	120+24= <u>44</u> ¹					
Total	737	392	58.8 ²	450.8	602	-151.2	-1,048,723
St. Louis State School-Hospital							
-Institutions	211	105.5					
-Group Homes	272	136+27.2= <u>163.2</u> ¹					
Total	483	268.7	26.9	295.6	409	-113.4	-786,542
TOTAL	5,791			3,260.7	3,668	407.3	\$2,825,033

¹Adds 20% because of group home staffing needs.²Adds 15% instead of 10% because of low-functioning population.³Calculated at an average annual salary of \$6,936.

MENTAL HEALTH COMMISSION SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Mental Health Commission Staff and Consultants	\$ -0-	\$ -0-	\$ 200,382	\$ 240,000
Improved Institutional Care	-0-	-0-	-0-	2,825,033
TOTAL	-0-	-0-	200,382	3,065,033
Personal Service	-0-	-0-	59,004	59,085
Expense and Equipment	-0-	-0-	141,378	180,915
Grants or Refunds	-0-	-0-	-0-	2,825,033
TOTAL	-0-	-0-	-0-	-0-
General Revenue	\$ -0-	\$ -0-	\$ 200,382	\$ 3,065,033
Full-time equivalent employees			3	3

MENTAL HEALTH COMMISSION

PLANNING RESOURCES

GOAL

To help the Mental Health Commission design long-term, integrated plans and develop departmental management to implement those plans.

DESCRIPTION

The Governor has charged the Mental Health Commission with a much broader role in restructuring the Department and improving the effectiveness and efficiency of its services. To do this requires two essential steps. The Commission must design comprehensive plans for immediate and long-term action and, second, it must determine the managerial resources needed to implement its plans.

The Governor proposes to equip the Commission with a full-time professional planning staff independent of the Department composed of 2 professional positions and one clerical position. The technical work of management analysis will be performed through contract with outside consultants.

H.B. Sec.	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
9.005			
COST			
Personal Service			
General Revenue Fund			\$ 59,085
Expense and Equipment			
General Revenue Fund			180,915
TOTAL			\$240,000
Full-time equivalent employees			3.0

MENTAL HEALTH COMMISSION

IMPROVED INSTITUTIONAL CARE

GOAL

To reallocate institutional resources to their most effective uses.

DESCRIPTION

On the basis of zero-base review of institutional staffing practices the Governor has determined that resources now spent on excess direct care staff should be reallocated to improve the quality of institutional care where resources are needed. Eliminating 407 direct care positions will provide \$2.8 million for this appropriation. The Mental Health Commission will use this reallocation fund to improve institution-based care consistent with its strategic plans for the Department.

H.B. Sec.	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
9.010			
COST			
General Revenue			\$2,825,033
TOTAL			\$2,825,033

CENTRAL OFFICE

DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Hospital Support and Services -				
Administration	\$ 3,483,563	\$ 3,915,555	\$ 6,108,301	\$ 5,172,974
Patient Placement	15,139,513	18,468,582	22,515,036	21,446,378
Community Mental Health Services	867,880	2,914,407	5,444,333	5,444,333
Payments to Special School Districts	-0-	400,318	400,318	400,318
Institution Gift Trust Fund	-0-	-0-	1,000,000	1,000,000
Purchase of Services	4,646,957	5,300,000	7,200,000	7,200,000
Mental Retardation & Community Mental				
Health Centers Construction	76,054	600,000	600,000	600,000
DIVISIONAL TOTAL	24,213,967	31,598,862	43,267,988	41,264,003
Personal Service				
General Revenue Fund	2,549,486	2,905,033	3,791,371	3,317,197
Federal Funds	121,829	167,612	175,528	176,831
Expense and Equipment				
General Revenue Fund	12,550,791	22,503,271	32,128,143	29,482,029
Federal Funds	4,764,134	5,422,946	5,572,946	6,687,946
Other Funds	4,151,673	-0-	1,000,000	1,000,000
Grants or Refunds				
Federal Funds	76,054	600,000	600,000	600,000
TOTAL	\$ 24,213,967	\$ 31,598,862	\$ 43,267,988	\$ 41,264,003
General Revenue Fund	15,100,277	25,408,304	35,919,514	32,799,226
Federal Funds	4,962,017	6,190,558	6,348,474	7,464,777
Other Funds	4,151,673	-0-	1,000,000	1,000,000
Full-time equivalent employees	197.21	198.21	237.21	223.20

CENTRAL OFFICE

HOSPITAL SUPPORT AND SERVICES -- ADMINISTRATION

GOAL

To effectively develop and direct state mental health programs.

DESCRIPTION

The Department of Mental Health serves three groups of clients; The mentally ill, the mentally retarded and developmentally disabled and alcohol and drug abusers. Programs for each group are delivered by the Divisions of Comprehensive Psychiatric Services, Mental Retardation and Developmental Disabilities and Alcohol and Drug Abuse through institutional and community-based services.

The Office of the Director implements the plans and policies of the Mental Health Commission. To this end it manages the three divisions' programs and the treatment delivered through the Department's twenty-four institutions. The central office also administers department-wide services: Patient placement, purchase of services from Community Mental Health Centers and other agencies, resident training, community facilities construction and payments to special school districts. Central office staff evaluate the effectiveness of patient services and, under the Commission's direction, develop plans to coordinate services and make the best use of federal funds.

The central office now lacks the specialized staff needed to implement the Governor's mandate for change and restructuring. For fiscal year 1980 the Governor therefore recommends 16 additional staff at a cost of \$308,380. The Comprehensive Psychiatric Services and Mental Retardation Divisions each will have a planning and evaluation specialist. An admissions coordinator and 6 staff will implement the provisions of S. B. 651 passed by the 79th General Assembly which guarantees the rights of patients who are admitted involuntarily. Seven auditors will assure that nursing homes and other providers comply with their contracts.

The Department lacks also the comprehensive and rapid access to information that it needs both to monitor treatment and for management information. The Governor recommends \$780,004 to replace existing obsolete equipment with an electronic data system which has the capacity and versatility needed.

H.B. Sec. 9.015	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	\$2,549,486	\$2,905,033	\$3,317,197
Federal Funds	121,829	167,612	176,831
Expense and Equipment			
General Revenue Fund	695,071	719,964	1,556,000
Federal Funds	117,177	122,946	122,946
TOTAL	\$3,483,563	\$3,915,555	\$5,172,974
General Revenue Fund	3,244,557	3,624,997	4,873,197
Federal Funds	239,006	290,558	299,777
Full-time equivalent employees	197.21	198.21	223.20

CENTRAL OFFICE

PATIENT PLACEMENT

GOAL

To enable Missourians who need mental health services to live as independently as possible.

DESCRIPTION

This program transfers long-term inpatients from the Department's institutions to less restrictive community settings like residential care centers, foster homes and specialized nursing homes. Patients receive individual care and treatment and achieve levels of independence not possible within large, structured institutional programs.

Improved and expanded patient placement is an essential element in the continuum of care which is being constructed for the department's clients. The Governor's recommendation has three components: \$577,500 to maintain patients placed in the community in fiscal year 1979, \$1,067,070 to place 600 additional patients in fiscal year 1980 and \$1,333,266 to compensate for inflationary increases in the rates paid to placement facilities.

H.B. Sec. <u>9.020</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Number In Placement			
Nursing Homes	4,601	4,595	4,870
Boarding Homes	864	885	930
Foster Care Homes	270	300	350
Own Family	327	345	400
Residential Care Centers	1,202	1,310	1,370
Group Care Homes	973	1,070	1,150
Residential School/Learning Centers	283	345	380
Individuals In Placement-Total	8,520	8,850	9,450
Patients Placed From Psychiatric Facilities	5,111	5,126	5,246
Patients Placed From MR-DD Facilities	3,409	3,724	4,204
TOTAL Patients in Placement	8,520	8,850	9,450

COST

Expense and Equipment			
General Revenue Fund	\$10,987,840	\$18,468,582	\$21,446,378
Program Improvement	<u>4,151,613</u>	<u>-0-</u>	<u>-0-</u>
TOTAL	\$15,139,513	\$18,468,582	\$21,446,378

CENTRAL OFFICE

COMMUNITY MENTAL HEALTH SERVICES

GOAL

To purchase treatment and evaluation services from community mental health and counseling centers.

DESCRIPTION

Missouri's mental health system is composed of the Department of Mental Health and other, non-state agencies. These include 10 community mental health centers established at federal initiative and 22 community counseling service centers. This appropriation enables the Department of Mental Health to contract with these agencies for services to the mentally ill and to alcohol and drug abusers. The alternative in many cases would be costly institutional care or effective denial of services.

The Governor recommends \$2,529,926 above the current appropriation in order to purchase additional services in fiscal year 1980. The funds will help construct a mental health network in Missouri by stabilizing the financial affairs of new centers and of older centers which are losing federal funds.

H.B. Sec.	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Units of Service Provided	30,319	103,900	172,268
Number of Community Mental Health Centers	10	10	10
Number of Community Counseling and Service Centers	14	14	22

COST

Expense and Equipment			
General Revenue Fund	\$867,880	\$2,914,407	\$5,444,333
TOTAL	\$867,880	\$2,914,407	\$5,444,333

CENTRAL OFFICE**PAYMENTS TO SPECIAL SCHOOL DISTRICTS****GOAL**

To provide educational services to residents of Department of Mental Health facilities.

DESCRIPTION

The Department pays special school districts for their educational services to residents placed in accordance with RSMo. 162.970 (1977 supplement). Currently eight school districts serve severely handicapped children. The Governor recommends \$400,318 in general revenue to continue these payments at their existing level.

H.B. Sec. 9.030	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Students Sent to Special Schools	55	214	214
COST			
Expense and Equipment			
General Revenue	-0-	\$400,318	\$400,318
TOTAL		\$400,318	\$400,318

CENTRAL OFFICE**INSTITUTION GIFT TRUST FUND****GOAL**

To receive and disburse donations to the department.

DESCRIPTION

The Department of Mental Health receives private donations on the assurance they will be used within the department rather than be deposited to general revenue. This appropriation will create a fund to receive those donations.

H.B. Sec. 9.035	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Institutional Gift Trust Fund			\$1,000,000
TOTAL			\$1,000,000

CENTRAL OFFICE

PURCHASE OF SERVICES

GOAL

To provide community-based mental health services specifically to low-income clients.

DESCRIPTION

The Department uses this appropriation to purchase counseling and a wide range of other therapeutic services for its developmentally disabled, alcoholic and drug abusing and psychiatric clients. The advantages of contracting with other providers are the ability to tailor the type and amount of services to the needs of each client, and the accountability that unit costing affords. Virtually all of these funds come through Title XX of the Social Security Act and must be used exclusively for clients whose income does not exceed 68% of the state median income.

For fiscal year 1980 the Governor recommends \$1,900,000 above the current appropriation, \$635,000 in general revenue and the rest in Title XX federal funds. His recommendation will purchase 266,479 additional services and allow an increase in the average unit cost.

H.B. Sec. <u>9.040</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Units of Service Purchased			
Services To The Developmentally Disabled	668,242	624,790	804,920
Services To Mental Health (Psychiatric) Clients	203,492	190,252	245,152
Alcohol and Drug Services	116,537	108,958	140,407
Total Units Purchased	988,271	924,000	1,190,479
COST			
Expense and Equipment	\$ -0-	\$ -0-	\$ 635,000
General Revenue Fund	4,646,957	5,300,000	6,565,000
Federal Funds			
TOTAL	\$4,646,957	\$5,300,000	\$7,200,000

CENTRAL OFFICE

MENTAL RETARDATION AND COMMUNITY MENTAL HEALTH CENTERS CONSTRUCTION

GOAL

To encourage the growth of community-based mental health facilities.

DESCRIPTION

This federal grant helps in the construction and renovation of local facilities to treat the retarded, the mentally ill and alcohol and drug abusers. In FY 1980, these funds will be used to continue renovations at three community mental health centers.

H.B. Sec. <u>9.045</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Projects Funded	3	3	3
COST			
Federal Funds	\$ 76,054	\$600,000	\$600,000
TOTAL	\$ 76,054	\$600,000	\$600,000

DEPARTMENT OF MENTAL HEALTH

INSTITUTIONAL SUMMARY

Institutions	Hospital Support And Services	Inpatient Services	Community Programs	Alcohol And Drug Abuse	Governor's Recommendation FY 1980
Farmington State Hospital	\$ 6,339,541	\$ 4,679,800	\$ 405,431	\$ 464,589	\$ 11,889,361
Fulton State Hospital	9,926,077	7,469,876	444,218	367,780	18,207,951
Nevada State Hospital	603,716	1,370,497	293,460	262,149	2,529,822
St. Joseph State Hospital	6,922,267	5,876,861	372,611	272,317	13,444,056
St. Louis State Hospital	10,606,412	5,713,682	1,341,757	1,301,857	18,963,708
Malcolm Bliss Mental Health Center	5,103,195	2,069,629	2,208,267	640,515	10,021,606
Mid-Missouri Mental Health Center	2,550,261	1,243,881	1,154,356	485,203	5,433,701
Western Missouri Mental Health Center	5,262,237	1,763,579	1,413,450	589,866	9,029,132
Higginsville State School-Hospital	2,999,389	2,393,665			5,393,054
Marshall State School-Hospital and Regional Center	6,331,225	5,336,039	244,825		11,912,089
Nevada State School-Hospital	6,101,553	5,559,417			11,660,970
St. Louis Developmental Disabilities Treatment Center		5,691,824			5,691,824
St. Louis State School-Hospital	4,742,250	5,181,403			9,923,653
St. Louis Regional Center			4,617,764		4,617,764
Albany Regional Center	402,448	469,830	103,257		975,535
Hannibal Regional Center	429,938	557,907	105,433		1,093,278
Joplin Regional Center	741,291	232,930	151,857		1,126,078
Kansas City Regional Center	405,570	583,311	285,435		1,274,316
Kirksville Regional Center	389,944	523,362	87,816		1,001,122
Poplar Bluff Regional Center	489,469	417,877	137,304		1,044,650
Rolla Regional Center	709,677	234,593	26,358		970,628
Sikeston Regional Center	500,730	451,755	74,873		1,027,358
Springfield Regional Center	556,657	394,159	208,632		1,159,448
TOTAL FUNDS	\$72,113,847	\$58,215,877	\$13,677,104	\$4,384,276	\$148,391,104

DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Hospital Support and Services	\$ 39,321,320	\$ 44,035,430	\$ 51,446,726	\$ 47,313,706
Inpatient Services	25,975,422	27,493,261	37,413,860	30,187,805
Community Outpatient Services	5,944,572	7,094,816	10,087,727	7,633,550
Mental Health Authority Grant	238,384	287,000	1,172,000	1,172,000
DIVISIONAL TOTAL	\$ 71,479,698	\$ 78,910,507	\$100,120,313	\$ 86,307,061
Personal Service				
General Revenue Fund	55,339,506	62,260,964	77,952,601	67,057,770
Federal Funds	1,746,177	1,723,686	1,373,449	1,498,429
Expense and Equipment				
General Revenue Fund	14,109,232	14,542,355	19,433,388	16,388,903
Federal Funds	46,399	96,502	188,875	189,959
Grants or Refunds				
Federal Funds	238,384	287,000	1,172,000	1,172,000
TOTAL	\$ 71,479,698	\$ 78,910,507	\$100,120,313	\$ 86,307,061
General Revenue Fund	69,448,738	76,803,319	97,385,989	83,446,673
Federal Funds	2,030,960	2,107,188	2,734,324	2,860,388
Full-time equivalent employees	5,916.55	5,914.90	6,696.70	5,964.30

DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES

INSTITUTION - BASED SERVICES

GOAL

To enable psychiatric patients to achieve their highest possible level of functioning.

DESCRIPTION

The Division of Comprehensive Psychiatric Services provides care at five state hospitals and three mental health centers. Each institution contains three major programs. Hospital support and services comprise administrative and support services. Inpatient services includes direct care staff, psychiatric staff, and medical staff who apply treatment in group and individual settings for children, adults, and the elderly. Community services diagnoses and treats patients who have potential to live independently but who require psychiatric care and follow-up services in order to maintain their outpatient status. Community services staff also act as consultants to schools and courts on psychiatric and patient-related issues.

The changes which the Governor recommends for the psychiatric facilities are listed below. Changes in the area of direct care staff follow an intensive analysis of existing staffing patterns which found that the Department currently has no consistent method to assign direct care staff and that the facilities vary greatly in their ratios of staff to patients. Design for the Department's first uniform, patient-based staff allocation began with the standard which the U.S. Department of Health, Education and Welfare requires as a condition for receiving federal funds under the program of Intermediate Care Facilities for the Mentally Retarded: a ratio of 1 direct care staff to 2 patients. Dividing each facility's bed capacity by two and adding a factor of 10% to account for direct care staff who work in supervisory or other capacities indicates the total number of direct care staff needed at full bed capacity. The Governor recommends increased staff for three institutions and reduced staff at five institutions. This allows the facilities significantly more than the basic standard requires. First, because most facilities operate below full capacity and second, because the additional 10% factor overstates the number of staff not primarily involved in direct care.

Institutions which receive federal funds through the Medicare and Medicaid programs are surveyed periodically to ensure that they comply with rigorous federal standards of patient care. The Governor recommends funds for additional staff and expense and equipment necessary to correct deficiencies cited by state and National Institute of Mental Health teams and to maintain federal certification.

Farmington State Hospital - The Governor recommends 20 additional nurses at a cost of \$240,620 to meet certification standards and correct the deficiency cited in the recent National Institute of Medical Health Survey. He recommends also \$439,049 to hire 63.3 direct care staff.

Fulton State Hospital - The Governor will eliminate 60 direct care positions at a \$416,160 savings and recommends \$369,528 to raise the salaries of security aides to levels commensurate with the responsibility they bear while working with forensic patients.

Nevada State Hospital - The Governor recommends 13 staff at a cost of \$114,828 to correct certification deficiencies and \$24,276 to hire 3.5 direct care staff.

St. Joseph State Hospital - The Hospital needs 25 nurses to correct deficiencies and 50.5 direct care staff to treat patients adequately. The Governor recommends \$350,825 and \$350,268 respectively. He also recommends \$54,992 to cover the cost of recurring fuel and utility emergency requests.

St. Louis State Hospital - The Hospital will save \$338,477 by eliminating 48.8 direct care staff. The Governor recommends \$176,608 for 19 staff and \$44,050 for expense and equipment on behalf of patients admitted from nursing homes for whom non-institutional placement is inappropriate. The Hospital also will receive \$27,000 in federal funds for vocational rehabilitation, a \$75,000 federal training grant for its community placement program and \$406,200 in expense and equipment to cover the cost of continuing emergency requests for increases in operations and in fuel and utility rates.

DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES

INSTITUTION-BASED SERVICES (Continued)

Malcolm-Bliss Mental Health Center - The Governor recommends that 26.9 direct care positions be eliminated, saving \$186,578. He recommends \$154,503 to hire 9 nurses in order to correct deficiencies. The residency program at St. Louis State Hospital will transfer \$338,518 to Malcolm-Bliss Mental Health Center to support 20.7 medical residents. Initial screening and referral of clients now is largely centralized in the Center. To better use its own resources, the Governor recommends \$125,000 which the Center will use to purchase intake and referral services from other agencies.

Mid-Missouri Mental Health Center - The Governor recommends \$79,867 for 6 staff in the Center's outreach program and \$111,485 to fund 10 employees for the child-development unit. These programs have operated for several years, providing community-based care to rural residents of central Missouri and especially to school aged children with psychiatric problems which would become more severe without treatment. Both of these recommendations provide general revenue for programs which will lose federal funds in 1980. An additional \$62,454 will purchase contracted services from the University of Missouri Medical Center. Direct care staff will be reduced by 1.1 positions at a savings of \$7,630.

Western Missouri Mental Health Center - The Governor recommends \$587,701 to contract for additional psychiatric services, \$62,000 in expense and equipment, and \$11,580 for an additional nurse to correct survey deficiencies. He also recommends \$44,079 in personal service and \$1,616 in expense and equipment to continue services supported by federal grants which will expire in FY 1980. These funds will maintain 2.5 community-based staff who plan therapy programs in the Kansas City area. Eliminating 12.1 direct care staff will save \$83,926 in personal service. Expense and equipment funds totaling \$25,748 will be transferred from the Kansas City Regional Center core budget to improve accountability in the distribution of basic supplies.

For the Division as a whole, the Governor recommends \$3,367,268 from general revenue and \$66,432 in federal funds to make a 5.5% cost-of-living adjustment in the salaries of institutional personnel and \$518,568 for expense and equipment to cover inflationary increases in the cost of food, utilities and drugs in FY 1980.

H.B. Sec.	9.050, 9.055, 9.060, 9.065, 9.070, 9.075, 9.080, 9.085	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE				
Average Daily Inpatients		210	230	230
Average Monthly Inpatient Admission		660	750	750
Active Outpatient Caseload		2,750	2,800	2,800
Outpatient Monthly Admission		1,530	1,530	1,530
COST				
Personal Service				
General Revenue Fund		\$55,339,506	\$62,260,964	\$67,057,770
Federal Funds		1,746,177	1,723,686	1,498,429
Expense and Equipment				
General Revenue		14,109,232	14,542,355	16,388,903
Federal Funds		46,399	96,502	189,959
TOTAL		\$71,241,314	\$78,623,507	\$85,135,061
General Revenue Fund		69,448,738	76,803,319	83,446,673
Federal Funds		1,792,576	1,820,188	1,688,388
Full-time equivalent Employees		5,916.55	5,914.90	5,964.30

DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES

MENTAL HEALTH AUTHORITY GRANT

GOAL

To encourage other agencies to expand community-based psychiatric services.

DESCRIPTION

Public Law 89-749 allocates federal funds to Missouri and other states to use as seed money for special projects which focus on children, the elderly and psychiatric problems associated with delinquency and with clients on probation and parole.

The Governor recommends an \$885,000 increase to receive the increase in Missouri's allocation from \$287,000 to \$1,172,000.

H.B. Sec.	9.090	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE				
Projects Funded		21	21	50
COST				
Grants or Refunds				
TOTAL		\$ 238,384	\$ 287,000	\$ 1,172,000
Federal Funds		\$ 238,384	\$ 287,000	\$ 1,172,000

DIVISION OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES

DIVISION SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Hospital Support & Services	\$ 19,947,058	\$ 23,531,845	\$ 26,515,424	\$ 24,800,141
Inpatient Services*	25,493,881	27,598,071	35,095,616	28,028,072
Community Outpatient Services	2,710,881	4,230,240	8,545,484	6,043,554
Mental Retardation Licensure	237,442	282,376	434,615	293,739
Developmental Disabilities - Basic Support	<u>642,871</u>	<u>1,576,952</u>	<u>1,576,952</u>	<u>1,576,952</u>
TOTAL	\$ 49,032,133	\$ 57,219,484	\$ 72,168,091	\$ 60,742,458
Personal Service				
General Revenue Fund	35,536,962	43,811,501	54,420,697	45,186,302
Federal Funds	1,473,598	1,768,045	1,804,485	1,959,947
Other Funds	2,884,340	-0-	-0-	-0-
Expense and Equipment				
General Revenue Fund	8,053,394	8,823,459	13,103,369	10,166,213
Federal Funds	395,218	1,239,527	1,262,588	1,853,044
Other Funds	45,750	-0-	-0-	-0-
Grants or Refunds				
Federal Funds	<u>642,871</u>	<u>1,576,952</u>	<u>1,576,952</u>	<u>1,576,952</u>
TOTAL	\$ 49,032,133	\$ 57,219,484	\$ 72,168,091	\$ 60,742,458
General Revenue Fund	43,590,356	52,634,960	67,524,066	55,352,515
Federal Funds	2,511,687	4,584,524	4,644,025	5,389,943
Other Funds	2,930,090	-0-	-0-	-0-
Full-time equivalent employees	4,735.56	4,851.73	5,616.58	4,673.03

* Institutional budget for St. Louis - Developmental Disabilities Treatment Center included in Inpatient Services.

DIVISION OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES

INSTITUTION - BASED SERVICES

GOAL

To help the retarded and developmentally disabled achieve their highest possible potential.

DESCRIPTION

The Division of Mental Retardation and Developmental Disabilities provides inpatient and outpatient services at the five state school-hospitals and the eleven regional centers. The Division also makes extensive use of other agencies by contracting for services to clients and, in the case of education, through payments to special school districts for the handicapped. The Division staffs teams which license all of Missouri's residential facilities for the developmentally disabled.

Long-term training and rehabilitation are the objectives of the state schools-hospitals. The state is divided into eleven planning areas, each with a regional center which supervises the care and progress of developmentally disabled patients in community placement, for example, in foster or group homes. The regional centers also operate small residential facilities to provide short-term habilitation and respite care.

The Governor's recommendations for changes in the current operating budgets of the schools-hospitals and regional centers are detailed below. Facilities not mentioned will have no major budget increases or reductions. Recommendations for staff are based on systematic analysis of staffing patterns at the five state schools for the mentally retarded. The Department of Mental Health currently has no consistent method to allocate direct care staff and analysis found significant variation in the schools' ratios of direct care staff to residents. Design for the Department's first uniform, patient-based staff allocation began with the standard which the U.S. Department of Health, Education and Welfare requires as a condition for receiving federal funds under the program of Intermediate Care Facilities for the Mentally Retarded: a ratio of one direct care staff to two patients. Dividing each facility's bed capacity by two and adding a factor of 10% to account for direct care staff who work in supervisory or other capacities indicates the total number of direct care staff needed at full bed capacity. The Governor recommends reductions at four state schools. The facilities nonetheless will retain significantly more than the basic standard requires, first, because most facilities operate below full capacity and, second, because the additional staff allowed overstates the number not primarily involved in direct care.

Higginsville State School-Hospital

The Governor recommends 3.5 additional direct care staff at a cost of \$25,276. Seven staff and additional expense and equipment funds will be needed for the ten new group homes scheduled to open in February, 1980; the costs will be \$18,549 and \$48,200 respectively. In addition, the Governor recommends \$37,561 in expense and equipment to cover the cost of recurring emergency requests for operations.

Marshall State School-Hospital

The Governor recommends that 151.2 direct care positions be eliminated at a savings of \$1,048,723. The vocational education program will receive an additional \$2,000 in federal funds to purchase new equipment.

Nevada State School-Hospital

The Governor has determined that 114.6 direct care positions should be eliminated at a savings of \$794,866.

St. Louis Developmental Disabilities Treatment Center

The Governor recommends \$1,477,093 for 170 staff and \$227,642 in expense and equipment to care for patients relocated from nursing homes but for whom placement in the community is inappropriate. He also recommends a \$25,000 federal grant to purchase necessary equipment.

St. Louis State School-Hospital

The Governor recommends a reduction of 113.4 direct care staff and a consequent \$786,542 savings.

Albany Regional Center

The Center will be able to have a full-time staff physician with the additional \$30,000 recommended.

DIVISION OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES

INSTITUTION - BASED SERVICES (Continued)

Springfield Regional Center

Nevada State Hospital currently operates an outpatient program in Springfield which will be transferred to the regional center in FY 1980 for improved managerial control. The funds involved are \$81,874 in personal services and \$28,000 in expense and equipment. The Governor also recommends \$11,500 in federal funds to hire an early childhood occupational therapist for the Center.

St. Louis Regional Center

Unlike the other regional centers, the St. Louis Regional Center provides no direct or residential services. Instead, it provides for patients' needs exclusively through services it purchases from providers outside the Department. The Governor recommends \$1,395,538 to purchase services for clients on the 1979 and 1980 waiting lists and to hire 14.5 new staff. Half of this will be in Title XX funds and half in state funds. An additional \$136,565 will cover increased unit costs for purchases services and \$65,404 will hire 5 more case managers in order to reduce their ratio to clients to 1:150.

For the Division as a whole, the Governor recommends \$2,254,150 in general revenue and \$92,606 in federal funds to allow a 5.5% cost-of-living salary increase for all employees and \$294,021 to pay for the higher costs of food, utilities and drugs.

H.B. Sec.	9.095, 9.100, 9.105, 9.110, 9.115, 9.120, 9.125	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Average Daily Inpatients	2,260	2,260	2,260
Average Monthly Inpatient Admissions	340	260	260
Active Outpatient Caseload	26,276	27,000	27,000
Outpatient Monthly Admissions	535	420	420

COST

Personal Service			
General Revenue Fund	\$ 35,370,553	\$ 43,604,897	\$ 44,968,335
Federal Funds	1,473,598	1,768,045	1,959,947
Other Funds	2,884,340	-0-	-0-
Expense and Equipment			
General Revenue Fund	7,982,361	8,747,687	10,090,441
Federal Funds	395,218	1,239,527	1,853,044
Other Funds	45,750	-0-	-0-
TOTAL	\$ 48,151,820	\$ 55,360,156	\$ 58,871,767
General Revenue Fund	43,352,914	52,352,584	55,058,776
Federal Funds	1,868,816	3,007,572	3,812,991
Other Funds	2,930,090	-0-	-0-
Full-time equivalent employees	4,723.56	4,837.73	4,659.03

DIVISION OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES

MENTAL RETARDATION LICENSURE

GOAL

To ensure that state and other residential facilities serving developmentally disabled clients comply with Missouri statutory requirements.

DESCRIPTION

The Division's mental retardation licensure teams make annual or more frequent inspections of residential facilities which the Department of Mental Health and other providers operate. Inspections focus on medical and health care, food service, fire and safety code compliance and the dispensing of drugs and medications. They determine whether at least the minimum level of care is provided as required by Missouri law.

The Governor recommends \$293,739 to continue this program.

H.B. Sec.	9.130	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Homes Licensed:			
Group Homes	124	158	203
Residential Care Centers	135	197	220
Residential Learning Centers	10	10	10
Applications Pending	53	68	-0-
Inspections per Year	1,200	1,300	1,400

COST

Personal Service	\$ 166,409	\$ 206,604	\$ 217,967
Expense and Equipment	<u>71,033</u>	<u>75,772</u>	<u>75,772</u>
TOTAL			
General Revenue Fund	\$ 237,442	\$ 282,376	\$ 293,739
Full-time equivalent employees	12	14	14

DIVISION OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES

DEVELOPMENTAL DISABILITIES ACT - BASIC SUPPORT

GOAL

To encourage innovation in services for the developmentally disabled.

DESCRIPTION

The Federal Developmental Disabilities Act funds the evaluative and planning work of the State Council for the Mentally Retarded and Developmentally Disabled and of the eleven regional councils. It also supports special, innovative projects in treatment of the developmentally disabled.

The Governor recommends continuing the program at the \$1,576,952 current level of federal funding.

H.B. Sec.	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Number of projects funded	46	70	70
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COST

Federal Funds	\$ 642,871	\$ 1,576,952	\$ 1,576,952
TOTAL	\$ 642,871	\$ 1,576,952	\$ 1,576,952

DIVISION OF ALCOHOL AND DRUG ABUSE

GOAL

To prevent and treat the abuse of alcohol and drugs.

DESCRIPTION

The Division's services include planning, program development, coordination and support of prevention, treatment and rehabilitation. The Division has five sections: regional coordination, the interagency section, state services, technical assistance, and contract management. The Division also administers the Missouri Employee Assistance Program which helps state employees who abuse alcohol or drugs.

The Division helps clients through its alcohol and drug programs at the Department's state hospitals and three mental health centers and also through counseling, detoxification and other services purchased from other agencies.

For the treatment of drug abuse, the National Institute on Drug Abuse makes available funds to the State of Missouri under PL 92-255. To deal with alcoholism, the National Institute on Alcohol Abuse and Alcoholism provides funds for the four-fold purpose of establishing, maintaining, coordinating and evaluating the prevention and treatment of alcoholism. Taken together these federal grants provide over half of the Division's funding.

The Governor recommends \$89,940 in personal services and \$25,755 in expense and equipment to fund three additional regional directors and necessary clerical staff who will aid the advisory councils and community programs in the three rural planning regions which now lack staff support.

The Governor also recommends \$240,000 in general revenue for contractual services which will complement a new federal grant for alcohol detoxification and referral services in rural areas consistent with the advisory council's priorities and Missouri's decriminalization of public drunkenness law.

At Western Missouri Mental Health Center the Governor recommends \$55,395 for personal service to fund 6 professional staff. This general revenue replacement for expiring federal funds will continue inpatient and community-based services to drug and alcohol abusers.

H.B. Sec.	9.140, 9.145, 9.150, 9.155, 9.160, 9.165, 9.170, 9.175, 9.180	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE					
Program Monitoring Visits			95	155	180
Program Staff Trained			600	900	975
Technical Assistance Visits			30	120	150
New Program Development			2	5	10
Certification Assistance			25	36	60
Average Daily Inpatients			210	230	230
Average Monthly Inpatient Admissions			660	750	750
Active Outpatient Caseload			2,750	2,800	2,800
Outpatient Monthly Admissions			430	420	420
COST					
Department Wide - Alcohol and Drug Abuse Administration & Grants		\$ 2,435,135	\$ 4,927,269	\$ 5,446,622	\$ 5,323,823
Institutional - Alcohol and Drug Abuse Problems		4,177,676	4,234,079	5,563,687	4,384,276
DIVISIONAL TOTAL		6,612,811	9,161,348	11,010,309	9,708,099
Personal Service					
General Revenue Fund		3,689,286	3,701,918	5,177,262	4,042,650
Federal Funds		1,081,672	1,249,806	1,278,255	1,190,578
Expense and Equipment					
General Revenue Fund		226,575	234,231	543,686	499,478
Federal Funds		134,016	558,775	594,488	558,775
Grants or Refunds					
Federal Funds		1,481,262	3,416,618	3,416,618	3,416,618
TOTAL		\$ 6,612,811	\$ 9,161,348	\$ 11,010,309	\$ 9,708,099
General Revenue Fund		3,915,861	3,936,149	5,720,948	4,542,128
Federal Funds		2,696,950	5,225,199	5,289,361	5,165,971
Full-time equivalent employees		427.44	423.9	520.4	422.4



SECTION NO.HOUSE BILL 9DEPARTMENT OF SOCIAL SERVICES

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DEPARTMENT OF SOCIAL SERVICES

DEPARTMENTAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Departmental Administration	\$ 32,226,860	\$ 50,750,507	\$ 44,252,951	\$ 36,131,163
Division of Health	56,918,441	73,935,840	85,853,119	80,518,932
Division of Aging Services	-0-	-0-	189,544,595	190,440,145
Division of Family Services	502,407,945	616,970,142	600,932,798	531,963,056
Division of Veterans Affairs	2,237,726	2,483,163	2,741,542	2,348,871
Division of Corrections	30,818,869	35,116,894	44,353,452	37,435,433
Division of Youth Services	10,941,907	13,241,349	13,549,402	13,922,535
Division of Probation and Parole	6,667,159	7,999,075	11,127,638	8,816,563
Manpower Planning	54,343,284	102,319,409	96,623,356	102,512,963
DEPARTMENTAL TOTAL	\$696,562,191	\$902,816,379	\$1,088,978,853	\$1,004,089,661
General Revenue Fund	267,147,240	308,246,208	417,758,096	370,101,700
Federal Funds	401,728,240	556,642,916	635,266,960	602,720,452
Other Funds	27,686,711	37,927,255	35,953,797	31,267,509

POLICY SUMMARY

I. Zero-Base Recommendations

The Governor's budget recommendations for the Department of Social Services in FY 1980 follow close zero-base scrutiny of its operations to identify areas of ineffective and wasteful spending. Overall, Governor Teasdale recommends that 277 staff positions and \$27,851,667 be cut from the Department's core budget. The individual zero-base cuts are discussed in detail in the following sections.

Central Clerical Staff

The Governor recommends cutting 27 clerical positions, 23 in the Finance Division and 4 in the Division of Personnel, to reflect economies of scale which will follow the centralization of these functions at the department level. The \$220,732 savings will offset the cost of central administration for the new Division of Aging Services.

Welfare Administrators

The Governor recommends eliminating 165 staff positions in Income Maintenance administration and 45.5 associated clerical positions in Administrative Services. The reduction the Governor made in welfare staff in Fiscal Year 1979 reflected the 9.4 percent drop in caseload between June and October, 1977. The total caseload had declined by an additional 7.7 percent as of October, 1978, and the Governor recommends a corresponding 7.7 percent reduction in staff who administer the welfare programs. He also recommends a reduction in the staff development unit of the Income Maintenance Section. This is a training unit and the Governor proposes a core cut in proportion to the 9.4 percent and 7.7 percent reductions in the number of welfare workers it trains, that is, 7 positions at a \$99,752 savings.

Veterans Information and Referral

The Service to Veterans Program employs 70 staff. The Governor's zero-base review has determined that these state employees substantially duplicate the extensive services which the U.S. Veterans Administration delivers through its more than 20 service offices in Missouri and through the U.S. Veterans Administration telephone service which can be reached, toll-free, from all points in Missouri. The program also duplicates the work of Missouri's many voluntary veterans service associations. The Governor therefore recommends eliminating 29.2 staff in order to reduce staff to the level of the most efficient of the Division's seven districts, with specialized staff retained to handle appeals in the St. Louis office. The savings is \$341,462 in General Revenue.

DEPARTMENT OF SOCIAL SERVICES

POLICY SUMMARY

ZERO-BASE RECOMMENDATIONS (Continued)

Maintenance and Support Staff

The Division of Youth Services operates three large residential institutions which employ a total of 371 support staff. Zero-base analysis had determined that the ratio of support staff to resident youth varies significantly among the three institutions and the Governor recommends eliminating 10 positions to achieve parity. His decision will save \$106,083 in General Revenue.

Scoliosis Screening

School nurses and public health nurses, as well as other medical professionals, routinely check children for scoliosis, curvature of the spine. The Governor recommends eliminating \$200,000 in state funds and 9 staff who duplicate the screening already done by others.

Child Abuse and Neglect Workers and Staff for Job Training

The Governor's analysis of Social Services Administration confirmed that the child abuse and neglect workload continues to grow and that the Work Incentive job training program has the potential to move additional welfare clients into productive jobs. Additional resources are needed. The Governor recommends \$417,473 to add 50 professional staff to the child abuse and neglect effort and to the WIN program. An expansion in foster care will be needed to accommodate the additional abused and neglected children who require temporary alternative care. The Governor recommends \$518,875 to purchase foster care for 394 additional children per month and \$110,000 in federal funds to make the information in the Child Abuse and Neglect Registry more readily accessible by converting it from manual to computerized operation.

Multidisciplinary Treatment

In addition to determining staff needs, zero-base review of Social Services administration revealed that the Division of Family Services uses a \$1,310,640 appropriation identified with multidisciplinary treatment to contract for day care, counseling, and other services available under conventional purchase of services appropriations. The Governor recommends a \$310,640 core reduction in this appropriation for purchase of service and he encourages the Division to develop a genuinely multidisciplinary treatment approach for abused and neglected children and their families as mandated by Missouri's Child Abuse and Neglect Statute, RSMo 210.145.

Aid to Families with Dependent Children (ADC) - \$15,693,396

The ADC caseload continues to decline at an average rate exceeding 1 percent per month. The reasons include more stringent eligibility criteria and other statutory changes first implemented in 1977 and an increasingly healthy state economy.

General Relief Welfare Payments

As with the Aid to Dependent Children appropriation, the Governor recommends a core cut in General Relief based on the projection of a continued caseload decline of 0.6 percent per month. The General Relief caseload will drop to an average of 4,126 persons per month in FY 1980. The Governor's recommendation will save \$759,720 in General Revenue, 19 percent of the 1979 appropriation.

Medicaid

The number of Medicaid clients receiving assistance has been declining significantly, largely because the number of Aid to Dependent Children recipients has declined. For most Medicaid services this has been offset by the shift to an increasingly elderly clientele which needs more frequent and costly services. The effects are most evident in the diminished use of Medicaid family planning and dental services. The Governor's recommendation for both reflects the actual service levels of the first quarter of Fiscal Year 1979. The Governor recommends reductions of \$988,340 in dental services and \$2,422,116 in family planning and other small Medicaid services. Clients who want and need these services still will receive them. The Governor's recommendation simply takes into account the continuing drop in demand due to falling welfare caseloads.

DEPARTMENT OF SOCIAL SERVICES

POLICY SUMMARY

ZERO-BASE RECOMMENDATIONS (Continued)

Federal Funds for Foster Care Services

Federal funds for foster care services under Title IV-B of the Social Security Act were appropriated for FY 1979. The Governor recommends deleting the appropriation in its entirety since Congress has not acted to fund these services.

Day Care

The Governor recommends a reduction of \$2,234,720 in the appropriation for subsidized day care. This program left more than \$1.9 million unspent in FY 1978 and will return significant unspent funds in FY 1979 as well. The reason is tied to the Aid to Dependent Children caseload decline. The remaining funds, \$12,420,222, will be sufficient to accommodate 8,948 children and still allow a 5.5 percent increase in the rates paid to day care centers.

Special Health Projects

The Division of Health uses funds from various appropriations to buy equipment for local public health agencies and to stage demonstration projects. Zero-base analysis determined that other funds are available for these ad hoc projects. The State Bureau of Emergency Medical Services, for example, has funds to buy ambulances for local districts in a planned and integrated manner. The Governor recommends cutting \$240,000 from the Special Projects core. He also has directed the agency to include a \$100,000 core item allocated to its own use in the budget section devoted to divisional administration.

Payments for Specialized Medical Equipment

The Prevention of Mental Retardation program in the Division of Health reimburses hospitals both for their services to "high risk" pregnant women and children and, up to a limit of 10 percent of the appropriation, buys specialized equipment for those hospitals. Analysis determined that hospitals can include the cost of that equipment in their claims for reimbursement. The Governor recommends this practice be stopped and that the reserved 10 percent share of the appropriation, \$355,050 in General Revenue, be eliminated.

State Health Laboratory

Zero-base analysis of the State Health Laboratory reveals significant potential to generate revenue which will offset part of the Laboratory's operating cost and provide a mechanism to regulate the Laboratory's workload. Currently, no fees are charged. The Governor directs the Division to implement a fee structure, no later than July 1, 1980, which will charge users according to their ability to pay with due attention to maintaining the quality of health.

Aftercare

Aftercare for juvenile offenders is analogous to probation and parole for adult offenders. Aftercare is significantly less expensive than residential treatment, and is at least as safe for society. Zero-base review showed that the Division of Youth Services is spending more general revenue than is necessary on the program. The individual counseling produced in Aftercare is reimbursable under Title XX of the Social Security Act. The Governor recommends that \$400,670 of the general revenue now spent on Aftercare be saved by using Title XX funds instead.

DEPARTMENT OF SOCIAL SERVICES

POLICY SUMMARY (Continued)

II. OTHER MAJOR RECOMMENDATIONS

In-Home Services - The Governor recommends \$1,904,527 to increase by 50% the number of in-home services and to allow a 5.5% cost-of-living increase over present hourly rates. Homemaker and chore services help the low-income elderly who otherwise would need costly institutional care to live in their homes and to retain their independence.

Aid to Families with Dependent Children - Consistent with his recommendation of a 5.5% cost-of-living increase for state employees, the Governor recommends that ADC families receive a 5.5% increase in their monthly grants. This \$7,619,916 amount will help Missouri's poorest and most vulnerable citizens avoid a reduction in the purchasing power of their income.

Financial Support for the Blind - The Governor recommends \$152,400 to raise the maximum monthly blind pension payment from \$135 to \$160 as provided by H.B. 881, passed by the 79th General Assembly, second session. The bill also requires an additional \$1,295,280 for blind Missourians who receive payments under the adult supplementation program.

Services for the Blind - The Governor recommends \$117,614 in new funds. Of this, \$17,614 will be used to add a third member to the staff which visits homes throughout the state to help prepare young blind children for school. This will reduce the inordinately high ratio of travel to service delivery time. The remaining \$100,000 will cover the cost of increasingly expensive educational materials and equipment and the additional costs incurred in serving a clientele which on the average is more severely handicapped than in the past.

Better Nutrition for Women, Infants and Children - The Supplemental Food Program for Women, Infants and Children now provides special food and nutrition education to needy, high-risk women and their children in 69 Missouri counties. The Governor recommends \$8,750,000 in additional funds to cover all the unserved areas of the state. The program is funded entirely by the federal government.

Improved Cancer Services - The Governor recommends \$249,820 to add 7 specialists in radiation therapy, 3 nurses, a dietician and 2 typists to the staff of Ellis Fischel Cancer Hospital. This will bring the radiation therapy department into compliance with established professional standards. It also will allow the clinic to deal effectively with the growing number of patients it serves and improve patients' diets. The Governor also recommends \$135,000 to replace declining federal support for the Breast Cancer Detection Pilot Program and allow the program to continue working at its current level.

Loans to Medical Students - The second session of the 79th General Assembly passed H.B. 884 to extend loans to 50 medical students annually who will practice in underserved areas of the state. The Governor recommends \$332,231 for the purpose.

Sudden Infant Death Syndrome - The Governor recommends \$50,000 to reimburse counties for autopsies performed in cases of suspected sudden infant death syndrome. This will implement Senate Bill 765, which the General Assembly intends to help ascertain the true incidence of this fatal condition.

Federal Health Improvement and Protection Act - The Federal Health Improvement and Protection Act, passed by the 95th Congress, will make \$2,000,000 available to Missouri in FY 1980. Governor Teasdale recommends that it be used for preventive health services. Local health agencies will use half of the funds; the state will use the other half.

Medicaid - The Governor recommends an aggregate increase of \$89,291,669 above the FY 1979 appropriation. Of this amount, \$34,996,208 is for expanded nursing home services and final payments to nursing homes for services rendered in earlier years. Legislative changes in Medicaid outpatient rates, the range of services provided and eligibility account for \$22,060,371 of the increase. The remaining \$32,235,090 is the effect of rate increases which the reimbursement system allows and of growing rates of utilization by clients.

DEPARTMENT OF SOCIAL SERVICES

POLICY SUMMARY

OTHER MAJOR RECOMMENDATIONS (Continued)

Payments to Residents in Boarding Homes and Non-Medicaid Nursing Homes - The State's "Nursing Care" program makes monthly payments from general revenue to needy Missourians who live in practical and domiciliary nursing homes. Senate Bill 492, passed by the 79th General Assembly, second session, increased the payment rates by 50%, and for the first time added coverage for residents of boarding homes. The Governor recommends \$18,046,860 above the current appropriation to fund the increased cost.

Increased Rates for Providers of Services to Crippled Children - The Governor recommends \$444,572 to increase the rates the Missouri Crippled Children's Service pays to physicians and other medical providers. The increase will counteract the effects of medical inflation since FY 1978.

Division of Aging Services - The Governor recommends creating a new Division of Aging Services by merging parts of the Department which now serve the elderly, but are scattered among the Divisions of Family Services, Health, and Special Services. The new Division will have a core staff of 411 FTE. The new Division will make possible focussed action by nursing and boarding home inspection and licensure teams, the Medicaid nursing home rate and reimbursement section, and sections which provide transportation, meals and in-home services. The Governor recommends \$218,616 to provide 8 staff positions for the Division's central administration. The cost of this increase will be offset completely by core staff cuts in the divisions of finance and personnel. In addition, Governor Teasdale recommends \$1,399,707 for 44 staff who will work to improve the quality of institutional care through licensure, inspection, review of patients's well-being and rate review.

Audit and Investigation Staff - The Governor recommends \$481,724 to add 12 auditors and 11 investigators who will identify fraud and inefficiently used funds, improving the accountability and integrity of Missouri's social services.

Child Support Enforcement - The Governor recommends \$417,473 to hire 22 new professional staff. This corresponds to an anticipated 14.8% increase in the child support caseload. He also recommends establishment of a distinct child support enforcement fund and a shift by the agency to a "profit-and-loss" basis of accountability.

Increased Staff and Expenses in Corrections and Probation and Parole - The Governor recommends an additional \$608,367 to cover food, fuel, utilities and medical cost increases for Corrections. The recommendation includes a total of \$689,494 from the General Revenue Fund for 59 additional staff to maintain and secure three existing institutions and two new facilities at Church Farm and the Missouri State Penitentiary. He also recommends \$573,134 and 35 personnel to implement provisions of H.B. 1634 relating to court reform and S.B. 60 which places additional investigation responsibilities to Probation and Parole.

State Chest and Cancer Hospital - In FY 1979 the Missouri State Chest Hospital and Ellis Fischel State Cancer Hospital were appropriated \$6,040,664 from the now defunct Program Improvement Fund. Because these monies no longer are available in order to compensate for lower earnings than originally anticipated, the Governor recommends an increase over the core appropriation of \$2,767,643 from general revenue and a decrease of \$2,767,643 from hospital earnings fund, and for the Cancer Hospital an increase of \$3,020,332 from general revenue and a decrease of \$3,020,332 from hospital earnings funds.

DEPARTMENTAL ADMINISTRATION

DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Office of the Director	\$ 200,738	\$ 202,159	\$ 795,803	\$ 783,344
Medicaid Management Information System	-0-	4,150,000	11,152,994	4,969,108
Division of Audit	-0-	557,765	1,138,468	832,076
Division of Planning and Budget	31,310,162	39,790,067	18,137,567	18,327,444
Division of Investigation	444,714	881,372	1,423,767	1,162,485
Division of Data Processing	63,206	4,874,399	6,209,865	5,040,821
Division of Finance	108,061	183,776	4,065,845	3,749,950
Division of Personnel	99,979	110,969	1,328,642	1,265,935
TOTAL	\$ 32,226,860	\$ 50,750,507	\$ 44,252,951	\$ 36,131,163
Full-time equivalent employees	105	390.5	916.48	829.48

OFFICE OF THE DIRECTOR

GOAL

To design and administer programs which meet Missouri's social needs.

DESCRIPTION

Departmental Administration includes the director, the director's staff and centralized support divisions which are discussed individually in later sections of the Governor's Budget. Twenty-six positions, legal and hearings staff, will be transferred to the Office of the Director. There will be no other changes and the Governor recommends funding at the core level plus the cost-of-living increase.

H.B. Sec. 9.190	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	\$ 161,189	\$ 166,357	\$ 369,346
Federal Funds	-0-	-0-	234,789
Expense and Equipment			
General Revenue Fund	39,549	35,802	94,938
Federal Funds	-0-	-0-	84,271
TOTAL	\$ 200,738	\$ 202,159	\$ 783,344
General Revenue Fund	200,738	202,159	464,284
Federal Funds	-0-	-0-	319,060
Full-time equivalent employees	7	7	33

DEPARTMENTAL ADMINISTRATION

MEDICAID MANAGEMENT INFORMATION SYSTEM

GOAL

To improve the quality and cost-effectiveness of Missouri's Medicaid program.

DESCRIPTION

The Medicaid Management Information System is a computerized system which processes Medicaid claims, provides management reports and reduces the incidence and cost of errors, fraud and abuse. The system will begin operations in August, 1979. The system will achieve cost savings estimated at 2.5% of annual Medicaid expenditures. It will also improve relations with providers by making more prompt payment of claims than does the existing, semi-manual system.

Federal funds for Medicaid administration will increase from 50% to 75% once MMIS is certified. The Governor recommends \$814,150 above the current appropriation, \$116,793 in general revenue and \$698,357 in federal funds to contract for the system's installation and for eleven months of operation in fiscal year 1980.

H.B. Sec. <u>9.195</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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COST

Personal Service		\$ 23,748	\$ 24,988
General Revenue Funds		71,245	74,963
Federal Funds			
Expense and Equipment		1,013,752	1,130,545
General Revenue Funds		<u>3,041,255</u>	<u>3,738,612</u>
Federal Funds			
TOTAL		\$4,150,000	\$4,969,108
General Revenue Funds		1,037,500	1,155,533
Federal Funds		3,112,500	3,813,575

DEPARTMENTAL ADMINISTRATION

DIVISION OF AUDIT

GOAL

To ensure the financial accountability of the Department and its contracted providers.

DESCRIPTION

The Audit Division examines the financial operations of the Department and agencies which contract to provide services. It also performs detailed audits which the federal government requires of the Title XX, Medicaid, Food Stamp and Comprehensive Employment and Training Act Programs. The Governor recommends \$237,986 for 12 new auditors in order to comply with federal standards and to counter fraud and abuse.

H.B. Sec. 9.200	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund		\$ 182,775	\$ 250,476
Federal Funds		285,879	401,239
Expense and Equipment			
General Revenue Fund		37,580	69,518
Federal Funds		<u>51,531</u>	<u>110,843</u>
TOTAL		\$ 557,765	\$ 832,076
General Revenue Fund		220,355	319,994
Federal Fund		337,410	512,082
Full-time equivalent employees		35	47

DEPARTMENTAL ADMINISTRATION

DIVISION OF PLANNING AND BUDGET

GOAL

To help the Director determine the most effective and efficient programs to meet Missouri's social needs.

DESCRIPTION

The Division of Planning and Budget's current staff of 59.5 will be augmented in fiscal year 1980 with 14.5 positions transferred from the Divisions of Family Services, Corrections, Youth Services, Health and Probation and Parole. The Division will conduct research and prepare the department's budgets and plans, including the annual comprehensive social services plan. The Division houses the State Health Planning and Development Agency (SHPDA) which prepares state health and facilities plans. It also includes the Office of Economic Opportunity (OEO) which reviews applications for \$55 million in federal funds provided under the Economic Opportunity Act of 1964, channels \$16.6 million in federal funds for local antipoverty programs and assists Missouri's community action agencies. The drop in federal expenditures from 1979 to the Governor's recommendation reflects the transfer of the Office of Aging and aging grants to the Division of Aging Services.

The Governor recommends \$757,639 for the budgeting and planning section of the division, \$718,670 for State Health Planning and Development Agency and \$16,851,135 for Office of Economic Opportunity.

H.B. Sec. 9.205, 9.210, 9.215, 9.220 9.225	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Budget Decision Packages Reviewed	248	291	300
Grant Applications Reviewed	172	190	130
A-95 Reviews	50	50	50
State Health and Related Plans Completed	3	3	3
New Institutional Reviews	0	110	110
Certificates of Need	0	0	110
Low Income Citizens served by OEO	750,700	750,700	775,000
Community Action Agencies Supported	18	18	19
COST			
Personal Service			
General Revenue Fund	\$ 216,759	\$ 264,563	\$ 530,295*
Federal Funds	377,603	563,279	593,721
Expense and Equipment			
General Revenue Fund	49,771	63,269	89,896
Federal Funds	270,073	358,143	245,026
Grants or Refunds			
Federal Funds	29,295,956	38,540,813	16,868,506
Other Funds	<u>1,000,000</u>		
TOTAL	\$31,210,162	\$39,790,067	\$18,327,444
General Revenue Fund	266,530	327,832	620,191
Federal Funds	29,943,632	39,462,235	17,707,253
Other Funds	1,000,000		
Full-time equivalent employees	47	59.5	74

* FY 1980 increases entirely represent transfers.

DEPARTMENTAL ADMINISTRATION

DIVISION OF INVESTIGATION

GOAL

To protect Missouri's public assistance programs from abuse.

DESCRIPTION

The Division's staff investigates suspected fraud and abuse of public assistance, collects evidence and refers cases to justice agencies for prosecution. The Division operates four regional offices and a statewide Medicaid unit. Together with the Division of Audit Services, this is the state's chief mechanism for uncovering welfare abuse. The Governor's recommendation will add 11 investigators to the staff at a cost of \$243,738.

H.B. Sec. 9.230	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Dollar Value of Cases Referred For Prosecution	\$ 629,784	\$ 1,322,043	\$ 2,018,886
COST			
Personal Service			
General Revenue Fund	\$ 206,150	\$ 349,731	\$ 456,445
Federal Funds	190,294	329,813	428,410
Expense and Equipment			
General Revenue Fund	33,228	103,141	142,506
Federal Funds	15,042	98,687	135,024
TOTAL	\$ 444,714	\$ 881,372	\$ 1,162,485
General Revenue Fund	239,378	452,872	599,051
Federal Funds	205,336	428,500	563,434
Full-time equivalent employees	32	46	57

DEPARTMENTAL ADMINISTRATION

DIVISION OF DATA PROCESSING

GOAL

To enhance the Department's services through improved information.

DESCRIPTION

In addition to its routine function providing computer services to the Department, the Division of Data Processing will continue work on the following long-term projects in FY 1980.

The first is developing a common "data base," a computer file containing data on all the Department's clients. When completed, the data base will speed eligibility checks and make it easier to refer clients across organizational lines to get the services they need. The second project is to increase the efficiency of the department's field offices in determining clients' eligibility and in other work by giving them immediate access to centralized client records.

The Governor recommends \$120,864 in new funding to meet workload increases and to assign a limited number of remote terminals to Family Services county offices in order to determine their cost-avoidance effects and potential for improved program quality. The decrease of 10 staff positions reflects transfers to departmental administration.

H.B. Sec. 9.235	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	\$ 54,162	\$ 1,374,001	\$ 1,372,360
Federal Funds	-0-	1,068,105	1,116,054
Expense and Equipment			
General Revenue Fund	9,044	1,094,282	1,214,906
Federal Funds	-0-	1,323,235	1,322,825
Local Funds	-0-	14,776	14,776
TOTAL	\$ 63,206	\$ 4,874,399	\$ 5,040,821
General Revenue Fund	63,206	2,468,283	2,587,166
Federal Funds	-0-	2,391,340	2,438,879
Local Funds	-0-	14,776	14,776
Full-time equivalent employees	2	220	210

DEPARTMENTAL ADMINISTRATION

DIVISION OF FINANCE

GOAL

To ensure effective use of the department's fiscal resources.

DESCRIPTION

As part of the departmental reorganization, the proposed Division of Finance will merge 303 positions now assigned to ten divisions and offices into the finance unit now located in the Office of the Director. Finance will have three major functional units. General services will be responsible for building maintenance, printing, warehousing, office leasing, mail distribution, and records microfilming. Purchasing services will handle purchasing, contract management, and equipment inventory. Accounting services will maintain accounting records, manage federal grants, and prepare financial reports.

The Governor's recommendation includes the cost-of-living increase and eliminates 23 clerical positions on the basis of expected economies of scale.

H.B. Sec. <u>9.240</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	\$ 154,566	\$ 172,776	\$ 2,298,846
Federal Funds	-0-	-0-	956,935
Working Capital Revolving Fund	-0-	-0-	98,609
Expense and Equipment			
General Revenue Fund	10,495	11,000	207,795
Federal Funds	-0-	-0-	182,211
Working Capital Revolving Fund	-0-	-0-	5,554
TOTAL	\$ 165,061	\$ 183,776	\$ 3,749,950
General Revenue Fund	165,061	183,776	2,506,641
Federal Funds	-0-	-0-	1,139,146
Working Capital Revolving Fund	-0-	-0-	104,163
Full-time equivalent employees	12.00	12.00	315.48*

*303.48 position transfers

DEPARTMENTAL ADMINISTRATION

DIVISION OF PERSONNEL

GOAL

To recruit and retain productive staff for the Department.

DESCRIPTION

The proposed Division of Personnel will add to the existing five positions 83 staff transferred from other units of the department. Centralization will produce uniform procedures in recruitment, training, and personnel management. The Governor will eliminate four clerical positions scheduled for transfer from the Division of Family Services to reflect anticipated economies of scale.

H.B. Sec. 9.245	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	\$ 84,605	\$ 96,469	\$ 714,550
Federal Funds	-0-	-0-	454,509
Expense and Equipment			
General Revenue Fund	15,374	14,500	49,242
Federal Funds	-0-	-0-	47,634
TOTAL	\$ 99,979	\$ 110,969	\$ 1,265,935
General Revenue Fund	99,979	110,969	763,792
Federal Funds	-0-	-0-	502,143
Full-time equivalent employees	5	5	88*

* 83 position transfers

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF HEALTH

DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Central Administration	\$ 1,487,319	\$ 1,588,787	\$ 3,610,834	\$ 3,582,490
Disease Control	2,660,271	3,889,359	4,704,619	4,447,982
Local Health Services	10,550,084	11,890,351	11,731,665	11,189,084
Hospital and Technical Services	4,451,903	9,775,084	4,730,856	4,714,257
Laboratory Services	1,099,015	1,449,277	1,646,087	1,501,169
State Center for Health Statistics	1,519,902	1,187,361	1,275,295	1,253,053
Medical Care	20,934,133	28,004,678	40,098,188	36,921,344
State Chest Hospital	7,705,103	8,787,902	9,538,415	9,044,939
State Cancer Control Program	6,510,711	7,363,041	8,517,160	7,864,614
Personal Service				
General Revenue Fund	14,749,187	7,752,287	14,075,443	13,104,951
Federal Funds	2,177,168	2,558,952	2,599,664	2,313,126
State Chest Hospital Earnings	8,130	4,807,600	2,039,957	2,039,957
State Cancer Hospital Earnings	27,533	4,031,757	1,011,425	1,011,425
Expense and Equipment				
General Revenue Fund	6,911,542	3,786,136	6,727,261	4,869,579
Federal Funds	6,313,143	7,123,710	7,694,712	7,866,668
State Chest Hospital Earnings	598,000	2,460,043	1,960,043	1,960,043
State Cancer Hospital Earnings	258,890	2,359,393	2,540,393	2,430,393
Grants or Refunds				
General Revenue Fund	8,049,711	13,722,123	15,263,528	12,998,957
Federal Funds	14,631,178	25,273,339	31,880,193	31,863,333
Medical Service	4,983	8,000	8,000	8,000
Crippled Children's Service	46,631	52,500	52,500	52,500
Program Improvement	3,145,345	-0-	-0-	-0-
TOTAL	\$ 56,918,441	\$ 73,935,840	\$ 85,853,119	\$ 80,518,932
General Revenue Fund	29,710,440	25,260,546	36,066,332	30,973,487
Federal Funds	23,121,489	34,956,001	42,174,569	42,043,127
State Chest Hospital Earnings	603,130	7,267,643	4,000,000	4,000,000
State Cancer Hospital Earnings	286,423	6,391,150	3,551,818	3,441,818
Crippled Children's Service Fund	46,631	52,500	52,500	52,500
Medical Service Fund	4,983	8,000	8,000	8,000
Program Improvement	3,145,345	-0-	-0-	-0-
Full-time equivalent employees	1624.75	1655.25	1583.25	1524.25

DIVISION OF HEALTH

CENTRAL ADMINISTRATION

GOAL

To design and administer programs which best serve the health needs of the people of Missouri.

DESCRIPTION

The central administration of the Division of Health is composed of the office of the Director, the Office of the Deputy Director, and the Section of Management Services.

Administrators are charged with designing and managing the Division's programs and with coordinating the Division's work with that of other health agencies, federal and local, to achieve effective and efficient health care. This includes assessing health needs, planning appropriate programs and support services, making best use of available federal funds and evaluating programs' success.

For FY 1980, the Governor recommends \$32,231 in operating funds and \$300,000 in grants to implement House Bill 884, which the 79th General Assembly, second session, enacted. Fifty medical students who will practice in medically underserved areas will receive loans in FY 1980. The Governor also recommends \$2 million to implement the Health Improvement and Protection Act passed by the 95th Congress which would provide preventive health care services and grants, \$77,500 to complete development of the Division's Cost Accountability and Program Evaluation System for improved management information.

The Governor recommends the transfer of 38 support personnel to the departmental central office in order to centralize finance, personnel, and planning activities.

H.B. Sec. <u>9.250, 9.255, 9.260, 9.265</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Board of Health meetings	4	6	6
Legal-fiscal office notes prepared	111	335	335
Hours spent on budget	685	1,270	1,270
Hours spent on special information requests	250	315	400
Number of program performance reports reviewed	50	50	53
Number of health related legislative bills monitored	75	60	80

COST

Personal Service			
General Revenue Fund	\$ 558,112	\$ 619,927	\$ 255,626
Federal Funds	20,496	22,156	23,375
Expense and Equipment			
General Revenue Fund	271,970	294,263	351,048
Federal Funds	636,741	636,741	636,741
Grants or Refunds			
Board of Health Special Task Force, General Revenue	-0-	15,700	15,700
Financial Aid to Medical Students, General Revenue Fund	-0-	-0-	300,000
Federal Health Improvement and Protection Act, Federal Funds	-0-	-0-	2,000,000
TOTAL	\$ 1,487,319	\$ 1,588,787	\$ 3,582,490
General Revenue Fund	830,082	929,890	922,374
Federal Funds	657,237	658,897	2,660,116

Full-time equivalent employees	55.2	55.2	20.2
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DIVISION OF HEALTH

DISEASE CONTROL

GOAL

To prevent and control chronic and communicable disease.

DESCRIPTION

The disease control program is implemented by the Section for Disease Control. The Section is composed of the Bureaus of Dental Health, Nutrition Services, Venereal Diseases, Immunizable Diseases, Communicable Diseases, Chronic Diseases and Veterinary Public Health. The bureaus provide dental service to crippled, mentally retarded, and handicapped children; nutritional education; case finding and prevention to control venereal diseases and tuberculosis; immunization; a disease surveillance and reporting system; and services for such chronic diseases as cystic fibrosis and sickle cell anemia.

The Governor recommends a \$585,100 increase in order to use federal resources available to control gonorrhea, nonspecific urethritis, syphilis and other venereal diseases. Included in this recommendation are two professional positions at a cost of \$29,784. He also recommends \$110,900 in order to increase efforts to control hypertension through contractual arrangements with local health agencies and \$17,840 to offset inflationary increases in the cost of drugs.

H.B. Sec. 9.270, 9.275, 9.280, 9.285	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
People given preventive dental service	114,000	125,400	150,000
Nutritional education items distributed	71,408	89,260	107,112
Females cultured for gonorrhea	135,000	130,000	130,000
Immunizations administered	410,000	410,000	360,000
Veterinary public health consultations	800	800	800
Epidemiological investigations		280	300
People screened for hypertension	88,694	100,000	100,000
People screened for sickle cell anemia	23,519	35,000	50,000
People treated for cystic fibrosis	291	350	410
People treated for hemophilia	70	90	105
COST			
Personal Service			
General Revenue Fund	\$ 352,193	\$ 401,910	\$ 420,448
Federal Funds	280,502	355,675	419,638
Expense and Equipment			
General Revenue Fund	89,874	89,874	107,504
Federal Funds	494,308	891,856	1,447,172
Grants or Refunds			
Disease Prevention - Federal	331,199	609,100	712,276
Rheumatic Fever Medical Service Fund	4,983	8,000	8,000
Special Medical Programs - General Revenue Fund	1,107,212	1,532,944	1,332,944
TOTAL	\$2,660,271	\$3,889,359	\$4,447,982
General Revenue Fund	1,549,279	2,024,728	1,860,896
Federal Funds	1,106,009	1,856,631	2,579,086
Medical Service Fund	4,983	8,000	8,000
Full-time equivalent employees	50.9	50.9	53.2

DIVISION OF HEALTH

LOCAL HEALTH SERVICES

GOAL

To provide and aid local health activities

DESCRIPTION

The Local Health Services program provides and coordinates services through Missouri's seven district health units. Its primary focus is on public health nursing, community sanitation, and community health education. The Division's other programs work with Local Health Services to extend their services to the state's localities. The district units help local agencies plan and implement health programs. They also act as local health agencies in areas which lack their own public health department.

This program also provides financial aid to local health agencies, giving weight to counties with low assessed valuation.

The Governor recommends \$17,048 to offset the rising cost of institutional expenses. The Governor recommends a \$340,000 reduction in the request for special health service project grants. Part of this reduction, \$240,000, is recommended because other agencies and organizations provide funds for the demonstration projects and requirement purchases proposed. The Division requested the remainder to fund completion of an internal cost accountability system. At the Governor's direction, that request now is included in the budget section devoted to divisional administration.

H.B. Sec. <u>9.290, 9.295, 9.300, 9.305</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Hotels and Motels Licensed	1,950	1,950	1,950
Food Establishments Inspected	5,600	5,600	5,600
Program Orientations for Community Health Nurses	76	76	76
Frozen Dessert Establishments Inspected and Licensed	2,500	2,500	2,500
Milk Processing Plants Surveyed and Certified	80	80	80
Counties Receiving Financial Assistance	101	103	103
Cities Receiving Financial Assistance	6	6	6
COST			
Personal Service			
General Revenue Fund	\$ 1,454,217	\$ 1,656,796	\$ 1,372,597
Federal Funds	394,174	426,103	412,749
Expense and Equipment			
General Revenue Fund	242,705	242,705	235,004
Federal Funds	306,628	306,628	250,615
Grants or Refunds			
Financial Assistance to Local Agencies			
General Revenue Fund	1,842,443	2,334,979	2,334,979
Federal Funds	811,570	1,233,140	1,233,140
Hospital Subsidy			
General Revenue Fund	4,400,000	5,000,000	5,000,000
Program Improvement	600,000	-0-	-0-
Special Health Services Project Grants			
General Revenue Fund	498,647	690,000	350,000
TOTAL	\$ 10,550,384	\$ 11,890,351	\$ 11,189,084
General Revenue Fund	8,438,012	9,924,480	9,292,580
Program Improvement	600,000	-0-	-0-
Federal Funds	1,512,372	1,965,871	1,896,504
Full-time equivalent employees	142.9	143.1	116.1

DIVISION OF HEALTH

HOSPITAL AND TECHNICAL SERVICES

GOAL

To ensure that health services meet high standards of quality.

DESCRIPTION

The hospital and technical services program contains the Bureaus of Hospital Licensing and Certification, Emergency Medical Services, Narcotic and Dangerous Drugs, and Radiological Health. The Bureau of Hospital Licensing and Certification ensures that hospitals comply with state and federal standards. The Bureau of Emergency Medical Services licenses ambulance districts and their vehicles and personnel. It also provides training, planning, and development assistance to Missouri's emergency medical systems. The Bureau of Narcotic and Dangerous Drugs regulates and licenses pharmacists and others who traffic in controlled substances. The Bureau of Radiological Health regulates and inspects radiological sources, such as x-ray units.

The request for FY 1980 is significantly less than FY 1979 because Missouri has distributed the majority of its allocated Hill-Burton funds. The recommended for FY 1980 is \$750,000.

H.B. Sec. <u>9.310, 9.315, 9.320</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Hospitals licensed	162	162	162
Ambulance personnel licensed	2,541	2,500	2,500
Ambulances placed in local agencies	34	20	20
X-ray units inspected	900	1,500	1,500
Regulation of controlled substances			
Field activities	728	728	728
Persons licensed	12,671	12,750	13,000
COST			
Personal Service			
General Revenue Fund	\$ 503,378	\$ 834,679	\$ 464,983
Federal Funds	544,478	588,581	313,139
Expense and Equipment			
General Revenue Fund	112,413	218,915	138,484
Federal Funds	538,821	538,821	453,563
Grants or Refunds			
Federal Funds (EM ¹)	760,753	2,594,088	2,594,088
Federal Funds (Title XVI ²)	<u>1,991,760</u>	<u>5,000,000</u>	<u>750,000</u>
TOTAL	\$ 4,451,603	\$ 9,775,084	\$ 4,714,257
General Revenue Fund	615,791	1,053,594	603,467
Federal Funds	3,835,812	8,721,490	4,110,790
Full-time equivalent employees	106.25	109.25	49.30

1 The state is the pass-through agency which distributes these funds to local and regional organizations.

2 This appropriation receives federal Hill-Burton payments for approved hospital construction projects.

DIVISION OF HEALTH

LABORATORY SERVICES

GOAL

To detect threats to public and personal health.

DESCRIPTION

The laboratory services program is conducted through the state health central laboratory in Jefferson City, the southwest branch laboratory in Springfield and the southeast branch laboratory in Poplar Bluff. The laboratories serve physicians, veterinarians and local and district health personnel. They conduct tests in the fields of serology, virology, mycology, bacteriology, parasitology, and chemistry and conduct routine analyses of water, milk, food, and drugs. The Central Laboratory provides reference, training, evaluation and certification to municipal, hospital, and private laboratories.

The Governor's zero-base review of laboratory services has determined that the Division of Health has no means of regulating the workload of the laboratories. Further, the laboratories charge no fees and unnecessarily forego revenue from clients with the ability to pay for all or part of the cost of tests. The Governor therefore directs the Division to implement a fee schedule no later than July 1, 1980, which will charge users according to their ability to pay and which will not adversely affect the quality of health. Beginning on April 1, 1979, the Division will submit quarterly reports to the Governor on its progress toward charging fees.

The Governor recommends an additional \$73,913 in federal funds to meet increasing demands for water testing.

H.B. Sec. 9.325	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of specimens analyzed	363,043	392,086	423,453
Number of breath alcohol units certified	840	1,050	1,150
Syphilis serology laboratories certified	256	260	265
Milk laboratories certified	6	6	7
Water laboratories certified	37	50	55
COST			
Personal Service			
General Revenue Fund	\$ 104,497	\$ 143,754	\$ 186,791
Federal Funds	625,832	788,327	743,269
Expense and Equipment			
General Revenue Fund	47,500	52,500	202,500
Federal Funds	276,499	314,696	368,609
Water and Sewage Fund			
General Revenue Fund	44,687	150,000	-0-
TOTAL	\$ 1,099,015	\$ 1,449,277	\$ 1,501,169
General Revenue Fund	196,684	346,254	389,291
Federal Funds	902,331	1,103,023	1,111,878
Full-time equivalent employees	63	75	75

DIVISION OF HEALTH

STATE CENTER FOR HEALTH STATISTICS

GOAL

To improve knowledge about health in Missouri.

DESCRIPTION

The Health Statistics program operates through the Bureaus of Vital Records, Resource Statistics, Health Service Statistics and Health Data Analysis. The Bureaus collect, analyze, and publish information about the quality of health in Missouri, including, for example, vital statistics and the delivery of health services. Data for analysis are produced in other sections of the Division of Health and by health professionals and providers' associations. The material published identifies health needs and trends which are the basis for the Division's policy development. The equipment and expense budget for this program shows \$20,000 mis-allocated in FY 1979 to laboratory services. The laboratory services request for FY 1980 shows a corresponding \$20,000 reduction.

H.B. Sec. <u>9.330</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Copies of Vital Records Published	368,123	375,000	380,000
Health Data Requests Processed	700	700	750
COST			
Personal Service			
General Revenue Fund	\$ 766,916	\$ 603,301	\$ 626,147
Federal Funds	210,424	227,468	250,314
Expense and Equipment			
General Revenue Fund	238,701	52,731	52,731
Federal Funds	<u>303,861</u>	<u>303,861</u>	<u>323,861</u>
TOTAL	\$ 1,519,902	\$ 1,187,361	\$ 1,253,053
General Revenue Fund	1,005,617	656,032	678,878
Federal Funds	514,285	531,329	574,175
Full-time equivalent employees	101	81	81

DIVISION OF HEALTH

MEDICAL CARE

GOAL

To prevent developmental disabilities and minimize the effects of children's handicaps.

DESCRIPTION

The medical care program is conducted by the Bureau of Maternal and Child Health, the Bureau for Prevention of Mental Retardation, and the Crippled Children's Service. It also includes the Supplemental Food Program for Women, Infants, and Children (WIC). The Bureau of Maternal and Child Health distributes educational material and provides child health conferences, speech and hearing diagnostic clinics, maternity clinics, and care for premature infants. The Bureau for Prevention of Mental Retardation (PMR) treats pregnant women and new born infants who have specified conditions which raise the risk of developmental disability. The Crippled Children's Service provides medical care and social services to children who have crippling conditions. The federally funded Women, Infants, and Children program educates and purchases food for income-eligible pregnant women and children at risk of disabling conditions and thus complements the prevention of Mental Retardation program.

The Governor recommends a \$444,572 increase to raise Crippled Children's Service rates to providers by the amount of medical services inflation experienced since FY 1978. Zero-base review of the Prevention of Mental Retardation program determined that it purchases equipment for hospitals which in turn can include the cost of that equipment in their claims for reimbursement from the program. The Governor recommends that this practice be stopped and that \$355,050 be cut from the program's core appropriation. He recommends an \$8,750,000 expansion, all in federal funds, to extend the Women, Infants, and Children program to unserved areas of the state.

H.B. Sec.	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
9.335, 9.340, 9.345, 9.350, 9.355			

PERFORMANCE

Participants in Child Health Conferences	9,170	9,445	9,730
Participants in Maternity Clinics	497	1,500	1,545
Inpatient and Convalescent Days Funded	27,168	27,000	27,168
Children Receiving Care	12,362	12,000	12,362
Infants Provided Medical Services	581	450	450
Average Monthly Number of Women, Infants, and Children Clients	29,948	37,786	66,780

DIVISION OF HEALTH

MEDICAL CARE (Continued)

	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDATION
COST			
Personal Service			
General Revenue Fund	\$ 1,062,017	\$ 1,191,160	\$ 1,245,911
Federal Funds	101,262	150,642	150,642
Expense and Equipment			
General Revenue Fund	2,529,975	2,643,758	2,847,011
Federal Funds	3,756,285	4,131,107	4,386,107
Grants or Refunds			
Prevention of Mental Retardation			
General Revenue Fund	-0-	3,550,500	3,195,450
Program Improvement Fund	2,545,345	-0-	-0-
Maternal and Child Health Programs			
General Revenue Fund	156,722	448,000	469,880
Federal Funds	2,392,239	4,587,011	4,587,011
Women, Infants, and Children			
Supplemental Nutrition Program (WIC)			
Federal Funds	8,343,657	11,250,000	19,986,818
Crippled Children Service Fund	46,631	52,500	52,500
TOTAL	\$ 20,934,133	\$ 28,004,678	\$ 36,921,344
General Revenue Fund	3,748,714	7,833,418	4,758,266
Program Improvement	2,545,345	-0-	-0-
Federal Funds	14,593,443	20,118,760	29,110,578
Crippled Children Service Fund	46,631	52,500	52,500
Full-time equivalent employees	106.25	109.25	107.25

DIVISION OF HEALTH

STATE CHEST HOSPITAL

GOAL

To diagnose and treat tuberculosis and other respiratory diseases.

DESCRIPTION

The State Chest Hospital provides specialized diagnostic and therapeutic facilities including medical, surgical, and physiotherapy in-patient services. Out-patient services include sputum and sensitivity examinations for TB and histoplasmosis for the entire state and anti-TB drugs statewide for two years following discharge. Through affiliation with the University of Missouri, the hospital furnishes a teaching facility for resident physicians in thoracic surgery and in medical cardio-pulmonary disease. In addition, the hospital provides nursing education and in-service training for medical staff.

The Chest Hospital was appropriated \$3,020,332 from the now-defunct Program Improvement Fund. Because these moneys are no longer available and in order to compensate for lower earnings than anticipated, the Governor recommends an increase over the core appropriation of \$2,767,643 from General Revenue and a decrease of \$2,767,643 from the hospital earnings fund. He also recommends a \$57,190 increase for institutional inflationary expenses.

H.B. Sec. 9.360	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Patients Treated in Hospital	2,036	2,100	2,200
Out-patients Treated	16,584	17,000	17,000
Surgical Procedures	481	500	500
Cardio-Pulmonary Procedures	67,646	68,000	68,000
Laboratory Procedures	559,935	565,000	575,000
Physical Therapy Services	8,446	10,000	11,000
Dental Services	1,015	600	600
COST			
Personal Service			
General Revenue Fund	\$ 5,719,052	\$ 1,520,259	\$ 4,487,749
State Chest Hospital Earnings Fund	8,130	4,807,600	2,039,957
Expense and Equipment			
General Revenue Fund	1,382,921	-0-	557,190
State Chest Hospital Earnings Fund	595,000	2,460,043	1,960,043
TOTAL	\$ 7,705,103	\$ 8,787,902	\$ 9,044,939
General Revenue Fund	7,101,973	1,520,259	5,044,939
State Chest Hospital Earnings Fund	603,130	7,267,643	4,000,000
Full-time equivalent employees	612.6	612.6	598.6

DIVISION OF HEALTH

STATE CANCER CONTROL PROGRAM

GOAL

To combat cancer.

DESCRIPTION

The State Cancer Control program centers on the Ellis Fischel State Cancer Hospital, which operates a specialized diagnostic and treatment center including surgery, radiation therapy, chemotherapy, and various types of treatment. The Cancer Control program also prepares plans for statewide cancer control and operates the State Cancer Registry.

The Cancer Hospital was appropriated \$3,020,332 from the now-defunct Program Improvement Fund. Because these moneys are no longer available and in order to compensate for lower earnings than anticipated, the Governor recommends an increase over core appropriation of \$3,020,332 from General Revenue and a decrease of \$3,020,332 from the Hospital Earnings Fund.

H.B. Sec. 9.365	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Ellis Fischel State Cancer Hospital			
Admissions	1,986	2,035	2,050
Occupancy Rate	73.8	74.1	75.1
Chemotherapy Outpatients	2,788	2,900	3,100
Clinical Visits	13,426	14,000	14,500
Major Surgery Procedures	745	765	775
Diagnostic Radiology Procedures	18,937	19,300	19,560
Therapy Treatments	17,939	18,500	19,000
Pathology Procedures	289,345	300,000	310,000
Missouri Hospitals Providing Cancer Patient Data to the Registry	23	25-30	35
Cancer Registry Reports	4	4	4

COST

Personal Service			
General Revenue Fund	\$ 4,228,805	\$ 780,501	\$ 4,044,692
State Cancer Hospital Earnings Fund	27,533	4,031,757	1,011,425
Expense and Equipment			
General Revenue Fund	1,995,483	191,390	378,104
State Cancer Hospital Earnings Fund	258,890	2,359,393	2,430,393
TOTAL	\$ 6,510,711	\$ 7,363,041	\$ 7,864,614
General Revenue Fund	6,224,288	971,891	4,422,796
State Cancer Hospital Earnings Fund	286,423	6,391,150	3,441,818

Full-time equivalent employees	413.6	430.6	423.6
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DEPARTMENT OF SOCIAL SERVICES

DIVISION OF AGING SERVICES

DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Administration		184,151	414,993	411,733
Institutional Services		1,478,743	3,600,728	2,945,904
Nursing Home Reimbursement		96,203,196	131,199,404	131,199,404
Intermediate Care - Mentally Retarded		19,391,369	19,485,986	19,485,986
Alternative Service		3,836,954	4,081,046	4,011,790
In-Home Services		4,048,536	4,330,173	5,104,527
Purchase of Service and Aging Grants		<u>26,432,265</u>	<u>26,432,265</u>	<u>27,280,801</u>
TOTAL		\$151,575,214	\$189,544,595	\$190,440,145
Personal Service				
General Revenue Fund		1,155,813	2,370,339	2,067,385
Federal Funds		2,976,403	3,825,034	3,554,530
Local Funds		559,795	125,117	125,117
Expense and Equipment				
General Revenue Fund		236,754	624,608	646,186
Federal Funds		516,223	839,536	964,076
Local Funds		54,860	12,133	12,133
Grants or Refunds				
General Revenue Funds		38,770,401	52,976,351	53,056,036
Federal Funds		105,932,468	127,398,980	128,642,185
Local Funds		<u>1,372,497</u>	<u>1,372,497</u>	<u>1,372,497</u>
TOTAL		\$151,575,214*	\$189,544,595	\$190,440,145
General Revenue Fund		40,162,968	55,971,298	55,769,607
Federal Funds		109,425,094	132,063,550	133,160,791
Local Funds		1,987,152	1,509,747	1,509,747
Full-time equivalent employees		411	503	463

* FY 1979 figures represent expenditures by units to be transferred from the Divisions of Family Services and Health and are provided for comparison.

DIVISION OF AGING SERVICES

ADMINISTRATION

GOAL

To administer programs which maximize the independence and well-being of Missouri's elderly.

DESCRIPTION

The new Division of Aging Services will integrate programs for the elderly which now are administered by the following three divisions within the Department:

- Division of Health - Inspection and licensure of boarding and nursing homes.
- Division of Family Services - Licensure of nursing home administrators; Medicaid nursing home rate-setting and reimbursement; adult social services, in-home services, and meals and transportation for the elderly.
- Division of Special Services - Older Americans Act services administered and coordinated by the Office of Aging.

Central administration is essential to constructing the spectrum of services which will help the elderly remain active members of their communities and, when appropriate, provide high-quality nursing care. One important objective is to better coordinate Older Americans Act and Title XX services. Another is to increase the impact of the state's licensure and certification requirements. The Division's administration will combine 8 newly appropriated positions for division-level administration with 9 positions transferred from the Bureaus of Medical Services and Nursing and Boarding Home Licensure.

H.B. Sec. <u>9.380</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund		\$ 54,828	\$ 122,277
Federal Funds		108,180	210,774
Expense and Equipment			
General Revenue Fund		13,781	36,794
Federal Funds		<u>7,362</u>	<u>41,883</u>
TOTAL		\$ 184,151*	\$ 411,733
General Revenue Fund		68,609	159,071
Federal Funds		115,542	252,662
Full-time equivalent employees		9	17

* Includes transferred funds for comparison.

DIVISION OF AGING SERVICES

INSTITUTIONAL SERVICES

GOAL

To ensure high-quality institutional care for the elderly and to administer Medicaid payments to nursing homes.

DESCRIPTION

The Institutional Services Section will include the Bureaus of Nursing Home and Boarding Home Licensure, the Board of Nursing Home Administrators and nursing home reimbursement staff from medical services.

The Governor recommends the following additional staff to enhance the effectiveness of nursing and boarding home inspection and rate mechanisms.

Nursing Home Licensure - 25 professional staff to inspect and give technical assistance to nursing homes; an increase in travel funds will permit more effective use of inspection staff time.

Boarding Home Licensure - one additional professional position for each of the state's 9 health districts to more thoroughly enforce boarding home licensure.

Utilization Review - 10 professional staff to make on-site reviews of patient care and the appropriateness of patient placement as federal regulations require.

Title XIX Review - 3 accountants and 5 clerical positions to analyze the appropriateness of nursing home billings and design improved reimbursement methods.

H.B. Sec. <u>9.385</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Nursing Home Inspections		1,800	2,400
Boarding Home Inspections		1,800	2,600
Utilization Reviews		10,251	12,251
COST			
Personal Service			
General Revenue Fund		\$ 838,365	\$ 1,202,325
Federal Funds		382,617	721,689
Expense and Equipment			
General Revenue Fund		169,441	514,910
Federal Funds		88,320	506,980
TOTAL		\$ 1,478,743*	\$ 2,945,904
General Revenue Fund		1,007,806	1,717,235
Federal Funds		470,937	1,228,669
Full-time equivalent employees		93	137

* 1979 expenditures are those for operations transferred and are provided for comparison.

DIVISION OF AGING SERVICES

NURSING HOME REIMBURSEMENT

GOAL

To reimburse nursing homes for skilled and intermediate care.

DESCRIPTION

The Federal-State Medicaid program pays intermediate and skilled nursing homes for the care they provide to Medicaid recipients. The State Bureau of Nursing Home Licensure licenses these homes as required by state law and certifies that they meet standards established by the U. S. Department of Health, Education, and Welfare. The Divisions of Aging Services and Family Services respectively determine patients' medical and financial eligibilities.

Nursing home rates are set on an allowable cost basis. Payments are made in two parts, initial "interim" payments and, where necessary, final "retroactive" payments based on analysis of annual cost reports.

A continuing shift from skilled to intermediate care will reduce the number of skilled nursing patients from 187,610 in 1979 to 113,084 in 1980 and the skilled nursing cost by an estimated \$1,157,803. Intermediate care, however, will rise from 12,004 patients in 1979 to 14,004 in 1980 and entail an additional cost of \$28,682,458.

The Governor's recommendation includes \$6,918,206 for retroactive payments.

H.B. Sec. 9.390	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Patients in Skilled Nursing Facilities		514	309
Patients in Intermediate Care Facilities		12,004	14,004

COST

General Revenue Fund	\$ 37,970,401	\$ 51,779,904
Federal Funds	58,232,795	79,419,500
TOTAL	\$ 96,203,196*	\$131,199,404

* 1979 expenditure is for operations transferred and is provided for comparison.

DIVISION OF AGING SERVICES

INTERMEDIATE CARE - MENTALLY RETARDED

GOAL

To reimburse the Department of Mental Health for services to mentally retarded patients in its intermediate care facilities.

DESCRIPTION

Missouri's Medicaid program provides funding for intermediate nursing care for the mentally retarded. The Department of Mental Health is the only provider of these services in the state and operates those facilities at its five state schools and hospitals. This appropriation is for the federal Medicaid funds. The Department of Mental Health provides the required matching state funds from its operating budget.

The caseload in this program is stable. Based on past trends, the Governor's recommendation allows a per-day federal increase of \$6.25, adding \$94,617 to the Fiscal Year 1979 appropriation.

H.B. Sec. 9.395	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Patient Days		599,794	599,794
Average Daily Rate		\$55.27	\$65.38
Federal Share (less private payment)		\$32.33	\$38.58
COST			
Federal Funds		\$ 19,391,369*	\$ 19,485,986
TOTAL		\$ 19,391,369*	\$ 19,485,986

*1979 expenditure by the Division of Family Services represents the amount transferred and is provided for comparison.

DIVISION OF AGING SERVICES

ALTERNATIVE SERVICE

GOAL

To effectively administer services which minimize the need for institutional care.

DESCRIPTION

The Alternative Services Section will combine 22 staff in the Office of Aging with 287 staff transferred from the Division of Family Services. The Office of Aging monitors Missouri's 10 Area Agencies on Aging and distributes federal funds to them for transportation, meals, senior citizen centers, and other services as provided by the Older Americans Act. Staff drawn from Family Services determine the needs of elderly clients and arrange for homemaker and chore services, transportation, meals, and other services funded under Title XX of the Social Security Act.

Merging these operations will promote a coherent and efficient approach to meeting the needs of the elderly.

The Governor's recommendation includes the cost-of-living increase.

H.B. Sec. 9.400	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund		\$ 262,620	\$ 742,783
Federal Funds		2,485,606	2,622,062
Local Funds		559,795	125,117
Expense and Equipment			
General Revenue Fund		53,532	94,482
Federal Funds		420,541	415,213
Local Funds		54,860	12,133
TOTAL		\$ 3,836,954*	\$ 4,011,790
General Revenue Fund		316,152	837,265
Federal Funds		2,906,147	3,037,275
Local Funds		614,655	137,250
Full-time equivalent employees		309	309

* 1979 expenditures by the Office of Aging and the Division of Family Services represent program amounts transferred and are provided for comparison.

DIVISION OF AGING SERVICES

IN-HOME SERVICES

GOAL

To enable the elderly to avoid long-term institutional care.

DESCRIPTION

This program serves elderly Missourians who can live independently if helped with housekeeping and other chores.

Eligibility extends to people who have no other alternative to institutional care and who meet established income guidelines.

The Division determines the needs of each client individually and contracts for services with approved providers.

The Governor recommends \$1,600,000 in additional funding to serve 50 percent more clients than in FY 1979. He also recommends a 5.5 percent cost-of-living allowance, raising the hourly rate (including overhead) for service providers from \$5.75 to \$6.06, at a cost of \$304,527.

H.B. Sec. <u>9,405</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Service Hours per Month		58,674	88,011
COST			
General Revenue Fund		\$ 800,000	\$ 1,276,132
Federal Funds		<u>2,400,000</u>	<u>3,828,395</u>
TOTAL		\$ 3,200,000*	\$ 5,104,527

* 1979 expenditures by the Division of Family Services represent the amount transferred and are provided for comparison.

DIVISION OF AGING SERVICES

PURCHASE OF SERVICE AND AGING GRANTS

GOAL

To enable the elderly to remain active members of their communities.

DESCRIPTION

Transportation, congregate and home-delivered meals, senior citizens centers, and other services help the elderly maintain their independence and minimize their need for long-term institutional care.

The Governor recommends that funding continue at the Fiscal Year 1979 level. This will distribute \$21,790,813 in Older Americans Act federal funds to the Area Agencies on Aging and will allocate \$5,489,988 for Title XX services.

H.B. Sec. <u>9.410, 9.415</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Federal Funds	\$ -0-	\$ 25,908,304	\$ 25,908,304
Local Funds	-0-	<u>1,372,497</u>	<u>1,372,497</u>
TOTAL	\$ -0-	\$ 27,280,801*	\$ 27,280,801

* 1979 expenditures by the Office of Aging and the Division of Family Services represent program amounts transferred and are provided for comparison.

DIVISION OF FAMILY SERVICES

DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Income Maintenance				
Administration	\$ 27,515,819	\$ 31,578,315	\$ 31,260,094	\$ 25,394,517
Aid to Dependent Children	143,815,605	159,423,277	178,060,094	151,349,797
Adult Supplementation	16,956,052	14,302,458	14,010,762	14,010,762
Nursing Care	19,147,620	19,380,000	37,426,860	37,426,860
Blind Pension	390,497	462,000	614,400	614,400
General Relief	3,837,317	3,978,000	3,666,000	3,218,280
Social Services				
Administration	19,747,289	26,025,785	22,146,969	20,915,468
Child Abuse and Neglect	270,702	1,310,640	1,735,640	1,110,000
Title IV-B (Foster Care) - Federal		2,732,977	2,732,977	-0-
Homeless, Dependent, and Neglected Children	3,548,548	5,817,714	7,036,799	6,336,589
Purchase of Day Care	5,473,941	7,464,530	14,654,942	12,420,222
Residential Treatment	1,806,653	5,515,098	6,379,768	6,379,768
Purchase of Service Expenditures	38,389,907	33,882,026	16,861,578	16,861,578
ADC Work Training	294,025	400,000	400,000	400,000
Title XX Vendor Training		2,133,333	2,133,333	2,133,333
In-Home Services	1,230,569	3,200,000	4,330,173*	5,104,527*
Medical Services				
Administration	1,972,032	5,357,335	2,310,328	2,286,680
Vendor Payments	199,770,084	262,439,664	223,292,784	198,726,356
Services for the Blind				
Administration	1,211,876	1,430,062	1,533,219	1,489,946
Services for the Visually Impaired	1,623,619	1,921,000	2,021,000	2,021,000
Title IV-D Child Support Enforcement				
Administration	1,515,664	2,797,582	4,327,708	2,929,577
Reimbursement to Counties	297,078	5,000,000	5,000,000	5,000,000
Child Support Enforcement Fund	1,038,362	8,000,000	2,711,605	2,711,605
Administrative Services	<u>12,554,686</u>	<u>12,418,346</u>	<u>20,615,938</u>	<u>18,226,318</u>
DIVISIONAL TOTAL	\$502,407,945	\$616,970,142	\$600,932,798	\$531,963,056
Personal Service				
General Revenue Fund	\$ 19,398,439	\$ 22,522,240	\$ 25,892,899	\$ 21,559,967
Federal Funds	31,819,861	38,911,063	39,269,741	35,721,446
Other Funds	1,215,165	1,533,632	611,834	600,327
Expense and Equipment				
General Revenue Fund	4,590,956	4,459,784	6,379,090	5,021,309
Federal Funds	7,324,444	11,882,550	10,003,594	8,192,429
Other Funds	168,501	298,156	162,098	147,028
Grants or Refunds				
General Revenue Fund	175,175,849	209,484,337	227,206,161	203,726,355
Federal Funds	249,384,158	315,243,820	276,854,878	245,457,802
Other Funds	<u>13,330,572</u>	<u>12,634,560</u>	<u>14,552,503</u>	<u>11,536,393</u>
TOTAL	\$502,407,945	\$616,970,142	\$600,932,798	\$531,963,056
General Revenue Funds	199,165,244	236,466,361	259,478,150	230,307,631
Federal Funds	288,528,463	366,037,433	326,128,213	289,371,677
Other Funds	14,714,238	14,466,348	15,326,435	12,283,748
Full-time equivalent employees	5,456.27	5,657.35	5,466.4	4,877.9

*Transferred to Division of Aging Services and not included in total.

DIVISION OF FAMILY SERVICES

INCOME MAINTENANCE

ADMINISTRATION

GOAL

To determine eligibility for public assistance, issue and monitor support payments and administer the food stamp program.

DESCRIPTION

The income maintenance program comprises Aid to Families with Dependent Children, eligibility, nursing care, supplementation, blind pensions, and general relief. Caseworkers and supervisors located in each county and the City of St. Louis determine applicants' eligibility for these income maintenance services and for Medicaid as well. Program managers are largely centralized in Jefferson City and administer the program according to state and federal provisions.

The total number of income maintenance cases in Missouri has declined since June, 1975, due to changes in the program itself and to shifts in the composition of the people eligible for assistance. The number of income maintenance staff, however, remained constant until the Governor eliminated 276 positions in FY 1979 to correspond with a 9.4% drop in workers' average caseload between June and October, 1977. The caseload decline has continued. The Governor, therefore, recommends a 7.7% staff reduction for FY 1980, cutting 165 positions from income maintenance administration and 45.5 clerical staff located in administrative services.

The Governor's recommendation to remove excessive welfare staff rests on the actual caseload levels of October, 1978, not on the still lower caseload projected for FY 1980. One factor in the Governor's decision against a deeper cut is the effects of changes in the food stamp program which will be implemented in January, 1979. The number of food stamp cases may grow because recipients no longer will have to contribute cash. Other procedural simplifications, however, will diminish the amount of staff effort needed to a reasonable and manageable level.

H.B. Sec. 9.420	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Income Maintenance Caseload (October)	245,424	226,425	226,425
COST			
Personal Service			
General Revenue	\$ 13,450,044	\$ 14,445,920	\$ 11,574,682
Federal Funds	12,126,909	14,157,974	11,322,810
Expense and Equipment			
General Revenue Fund	979,602	1,197,245	1,262,132
Federal Funds	959,264	1,777,176	1,234,893
TOTAL	\$ 27,515,819	\$ 31,578,315	\$ 25,394,517
General Revenue Fund	14,429,646	15,643,165	12,836,814
Federal Funds	13,086,173	15,935,150	12,557,703
Full-time equivalent employees	2,728.8	2,655.95	1,891.95
		(2056.95 post-transfer)	

DIVISION OF FAMILY SERVICES

INCOME MAINTENANCE

AID TO DEPENDENT CHILDREN

GOAL

To ensure the well-being of needy children whose parents are dead, disabled, or absent from the home.

DESCRIPTION

The Aid to Families with Dependent Children program makes monthly payments to families whose eligibility is determined by the Division's county offices. In July, 1979, the Division adopted the percentage of need method for calculating ADC grants. In FY 1978, ADC payments were calculated at 70% of the needs standard. A family's income is deducted from the maximum grant. Missouri's average ADC family varies between 2.7 and 2.9 members. The present maximum payment for a three-person family is \$218. Missouri's ADC program provides 49.5% of the \$6,200 annual income which the U. S. Department of Commerce has estimated as the poverty threshold for a non-farm family of four.

The number of families and children receiving ADC grants has been declining since fiscal year 1977. The Governor's recommendation projects a continued decline through fiscal year 1980 to an average monthly caseload of 187,668 persons and an average ADC foster care caseload of 2,306. The Governor recommends a 5.5% cost of living increase, which will raise the maximum payment for a three-person family to \$230.

Two factors will alter the ratio of federal funds to general revenue in fiscal year 1980: First, the federal match ratio will drop for the last three quarters from 60.66% to 60.32% because Missouri's per capita income has improved relative to that of other states; second, \$3,138,000 in federal fiscal relief available in FY 1979 will not be continued into FY 1980.

H.B. Sec. 9.425	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Persons per Month	214,856	280,338	187,668
Children in ADC Foster Care per Month	1,994	2,468	2,306
COST			
General Revenue Fund	\$ 57,148,969	\$ 58,919,801*	\$ 56,873,914
Federal Funds	<u>86,666,636</u>	<u>100,503,476</u>	<u>86,855,967</u>
TOTAL	\$143,815,605	\$159,423,277	\$143,729,881

* Without federal fiscal relief, \$63,375,889 General Revenue and \$95,747,388 Federal.

DIVISION OF FAMILY SERVICES

INCOME MAINTENANCE

ADULT SUPPLEMENTATION

GOAL

To help ensure adequate income for the aged, blind, and disabled.

DESCRIPTION

The federal government took over the Old Age Assistance, Aid to the Permanently and Totally Disabled and Aid to the Blind programs in January, 1974, and merged them into the Supplemental Security Income (SSI) program. To ensure that no one loses income because of the transfer, Missouri, among other states, must pay the difference between federal benefits and the larger grants provided before the transfer. The only new clients for supplementation grants are blind persons who meet 1973 Aid to the Blind eligibility standards. Overall, the supplementation caseload has been declining since 1973 as recipients die, become ineligible because of income changes, or leave the state.

The funds recommended will allow monthly supplements to be paid to 20,978 SSI recipients and to 6,309 people who received state grants before 1974 but are ineligible for the federal program. An additional 825 blind persons will receive Aid to the Blind supplementation payments. Payments to blind recipients were raised by the statutory increase in blind pensions to \$160 allowed by House Bill 881, 79th General Assembly, Second Regular Session.

The Governor's recommended cut in the state property tax will require a shift from Blind Pension Fund to General Revenue.

H.B. Sec. 9.430	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Recipients and Payments (Monthly Average)

Non-Blind

Supplemental Security Income -

Supplemental Payments

22,975/\$27.00

20,078/\$28.25

Supplemental Payments Only

7,500/\$41.00

5,709/\$40.00

Blind

Supplemental Security Income -

Supplemental Payments

776/\$120.00

900/\$160.00

Supplemental Payments Only

400/\$120.00

600/\$160.00

Supplemental Aid to the Blind

1,025/\$120.00

825/\$160.00

COST

General Revenue Fund

\$ 14,050,715

\$ 11,133,738

\$ 12,426,402

Blind Pension Fund

2,905,337

3,168,720

1,584,360

TOTAL

\$ 16,956,052

\$ 14,302,458

\$ 14,010,762

DIVISION OF FAMILY SERVICES

INCOME MAINTENANCE

NURSING CARE

GOAL

To provide financial assistance to needy Missourians living in boarding homes and in practical and domiciliary nursing homes.

DESCRIPTION

This state-funded program makes nursing home care available to persons ineligible for Medicaid but who meet the eligibility standards in effect in December 1973, for old age assistance, permanent and total disability, and aid to the blind. It is thus an extension of the supplementation program. Unlike Medicaid, which reimburses nursing homes, this program makes payments directly to the recipient.

Senate Bill 492, 79th General Assembly, increases maximum payments as follows: from \$200 to \$300 for residents of practical nursing homes and from \$150 to \$225 for domiciliary patients. The bill also, for the first time, allows payments of \$120 per month for boarding home residents.

The caseload for practical and domiciliary patients has remained stable since December 1976. However, the addition of boarding home residents will bring an increase of some 4,000 clients. The increased property eligibility ceiling will add about 456 more clients.

The Governor recommends full funding of the Department's request. The nursing home portion will cost \$31,482,540; the boarding home portion \$5,944,320. The overall increase is \$18,046,860.

H.B. Sec. 9.435	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Average Monthly Caseload			
Nursing Care	8,553	8,500	9,015
Average Monthly Payment	\$187	\$190	\$291
Boarding Home	-0-	-0-	4,128
Average Monthly Payment	-0-	-0-	\$120
COST			
General Revenue Fund	\$18,673,145	\$19,380,000	\$37,426,860
Federal Funds	474,475	-0-	-0-
TOTAL	\$19,147,620	\$19,380,000	\$37,426,860

DIVISION OF FAMILY SERVICES

INCOME MAINTENANCE

BLIND PENSION

GOAL

To enable the needy blind to achieve financial security.

DESCRIPTION

Under a 1939 state law, monthly benefits are paid to blind residents of Missouri who are ineligible for other public assistance. Blind pensions are funded entirely by an earmarked state property tax. The Governor's proposal to reduce that tax will leave ample funding for this program for FY 1980.

During its past session, the Legislature passed House Bill 881, increasing Blind Pension benefits to a maximum of \$160 per month, an increase of \$25.

The Blind Pension caseload has been increasing for the past several years and is expected to reach 320 in FY 1980.

The Governor recommends \$160 per month for 320 eligible persons.

H.B. Sec. <u>9.440</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Average monthly number of persons	270	275	320
Statutory maximum monthly grant	\$135	\$160	\$160
COST			
TOTAL	\$ <u>390,497</u>	\$ <u>462,000</u>	\$ <u>614,400</u>
Blind Pension Fund	\$ 390,497	\$ 462,000	\$ 614,400

DIVISION OF FAMILY SERVICES

INCOME MAINTENANCE

GENERAL RELIEF

GOAL

To effectively sustain those in need who are unable to work and ineligible for other public aid.

DESCRIPTION

General Relief clients are those needy, unemployable persons who do not meet the eligibility criteria for Aid to Dependent Children (e.g., no children in the home), federal or state Supplemental Security Income (are not aged, blind, or permanently disabled), or nursing care. An example would be a childless person who is unemployed due to temporary disability.

The caseload has been declining for several years since the institution of Supplemental Security Income. The caseload has declined faster than the Division's projection of 5,500 recipients in FY 1978; in May 1978, the caseload was 4,578.

The Governor's recommendation is based on an estimated monthly average caseload of 4,126 in FY 1980, at an average payment of \$65 per month, for a total reduction of \$759,720 in general revenue.

H.B. Sec. 9.445	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Average Monthly Caseload	4,918	5,500	4,126
Average Monthly Payment	\$ 65	\$ 65	\$ 65
COST			
General Revenue Fund	<u>\$3,837,317</u>	<u>\$3,978,000</u>	<u>\$3,218,280</u>
TOTAL	\$3,837,317	\$3,978,000	\$3,218,280

DIVISION OF FAMILY SERVICES

SOCIAL SERVICES

ADMINISTRATION

GOAL

To increase self-sufficiency of needy individuals and families.

DESCRIPTION

Social Services staff provide direct and purchased services funded largely under Title XX of the Social Security Act. These services are aimed at increasing self-sufficiency, protecting against abuse, neglect, and exploitation, preventing inappropriate institutionalization and, where needed, securing appropriate institutional care and treatment.

Services include foster care and adoption, day care certification, and certification of agencies and clients for an array of purchased services, some of which enable ADC mothers to obtain employment. The largest single clientele consists of child abuse and neglect victims and their families.

The reduction from 1979 expenditures to the Governor's recommendation reflects personnel transfers to the new administrative divisions and the Division of Aging Services.

Based on anticipated caseload increases in the child abuse and work incentive programs, the Governor recommends 50 additional Social Service workers and caseworkers at a cost of \$686,314. The total recommendation also includes \$929,122 in cost-of-living increases and \$278,477 for an increase in staff travel allowances.

H.B. Sec. 9.450	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	\$ 2,720,448	\$ 4,192,928	\$ 3,659,379
Federal Funds	14,261,878	17,771,374	14,261,965
Local Funds	863,854	1,138,333	525,092
Expense and Equipment			
General Revenue Fund	296,275	360,368	473,051
Federal Funds	1,509,906	2,357,265	1,922,112
Local Funds	94,928	205,517	73,869
TOTAL	\$ 19,747,289	\$ 26,025,785	\$ 20,915,468
General Revenue Fund	3,016,723	4,553,296	4,132,430
Federal Funds	15,771,784	20,128,639	16,184,077
Local Funds	958,782	1,343,850	598,961
Full-time equivalent employees	1,859	2,062.5	1,435.5

DIVISION OF FAMILY SERVICES

SOCIAL SERVICES

CHILD ABUSE AND NEGLECT

GOAL

To prevent and remedy the abuse and neglect of children.

DESCRIPTION

Multi-disciplinary Treatment - \$1,000,000 Missouri's child abuse and neglected statute, RSMo 210.145, mandates the use of multidisciplinary treatment for abused and neglected children and their families. The Division of Family Services, however, uses this appropriation not to support community-based multidisciplinary teams, but to purchase services indistinguishable from those contracted for under the other purchase of services appropriations: day care, counseling, evaluation and diagnosis.

The Governor recommends a \$310,640 core reduction in this appropriation to underscore his concern that the multidisciplinary concept has not advanced. He therefore recommends a \$1 million appropriation. Community-based multidisciplinary treatment is recognized professionally as most appropriate for cases of child abuse and neglect. It also promises significant cost-savings for the state. The Division should act rapidly to make maximal use of true multidisciplinary treatment.

State Formula Grant - \$110,000

The Governor recommends \$110,000 in federal funds to computerize the child abuse and neglect central registry. The registry is both the central information system for the child abuse program and a key resource for "hotline" referrals to county investigative staff. The existing manually operated registry, handles 30,000 reports annually. Data cannot be retrieved readily for management and evaluative purposes nor is information on earlier reports quickly available to front-line staff at the county level.

H.B. Sec. <u>9.455</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
General Revenue Fund	\$ 67,674	\$ 327,660	\$ 250,000
Federal Funds	203,028	982,980	860,000
TOTAL	\$ 270,702	\$ 1,310,640	\$ 1,110,000

DIVISION OF FAMILY SERVICES

SOCIAL SERVICES

HOMELESS, DEPENDENT, AND NEGLECTED CHILDREN

GOAL

To protect abused and neglected children.

DESCRIPTION

This program makes monthly foster care payments on behalf of children who are in the custody of the Division of Family Services, the St. Louis City Children's Agency, and the juvenile courts of first-class counties. County governments shared the program's costs until 1978; the state assumed the full cost in Fiscal Year 1979. Residential treatment, currently part of this program, appears as the next item in the Fiscal Year 1980 budget. The Division of Family Services also uses this program to make alternative living arrangements available to needy unmarried women during and immediately after pregnancy.

The Governor recommends \$518,875 above the base appropriation to serve a projected caseload of 5,880 children in Fiscal Year 1980, including a 5.5 percent cost-of-living increase in the room and board rate to a monthly average of \$85.73 per child; \$64,592 of the appropriation will serve a monthly average of sixteen unmarried mothers.

H.B. Sec. 9.460	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Foster Care			
Children in Foster Care (monthly average)	5,138	5,767	5,880
Average Monthly Cost	50.96	\$74.35	\$85.73
Unmarried Mothers			
Women served per month		16	16

COST

TOTAL	\$ 3,548,548	\$ 5,817,714	\$ 6,336,589
General Revenue	3,503,663	4,543,195	5,062,070
Federal Funds	44,885	1,274,519	1,274,519

DIVISION OF FAMILY SERVICES

SOCIAL SERVICES

PURCHASE OF DAY CARE

GOAL

To prevent child abuse and neglect by allowing needy parents to work.

DESCRIPTION

This program has two parts: "Vendor" day care helps parents who receive Aid to Families with Dependent Children keep productive jobs or enroll in the Work Incentive program or other training program; "purchased" day care serves some Aid to Dependent Children recipients but it primarily buys day care for other low-income families and for children who have been abused or who are at risk of abuse or neglect.

The day care clientele has been declining, reflecting chiefly the decline in Aid to Dependent Children caseloads and other trends. The vendor program did not spend \$1,936,401 in Fiscal Year 1978 and it is estimated that more will remain unspent in FY 1979.

The Governor recommends a reduction of \$2,234,720. The balance will furnish day care and transportation for 5,583 children under the vendor program and 3,365 under purchase of service. His recommendation also allows ample latitude, given the caseload decline, to fund an increase in the rate for Aid to Dependent Children and Aid to Dependent Children - Work Incentive day care, as requested by the Department. The Aid to Dependent Children average monthly cost will go from \$77.39 to \$81.64; the average monthly rate for purchase of service can go to \$163.35.

H.B. Sec. 9.465	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Average Number of Children in Day Care per Month			
Vendor Day Care	7,110	7,110	5,583
Average Monthly Cost	\$77.39	\$77.39	\$81.64
Purchase of Service Day Care		3,784	3,365
Average Monthly Cost		\$154.84	\$163.35
General Revenue Fund	\$ 339,041	\$ 1,451,087	\$ 1,120,484
Federal Funds (Title XX and WIN)	5,134,900	6,013,443	9,638,605
Local Funds	-0-	-0-	1,661,133
TOTAL	\$ 5,473,941	\$ 7,464,530	\$12,420,222

DIVISION OF FAMILY SERVICES

SOCIAL SERVICES

RESIDENTIAL TREATMENT

GOAL

To treat delinquent and severely abused children.

DESCRIPTION

This program complements the foster care program by providing intensive counseling and therapy for severely abused and neglected children and delinquent children in residential centers.

Residential treatment formerly was included in the homeless, dependent, and neglected children program. A small clientele of delinquent children received similar services under the Purchase of Service appropriation. These items are combined in the single residential treatment recommendation for fiscal year 1980.

Federal Title XX funds cover 75% of the cost of residential treatment. The Governor recommends \$1,378,775 in matching general revenue funds to serve a monthly average of 504 abused and neglected children. The recommended local funds and their federal match will provide treatment to an average of 79 delinquent or voluntarily placed children each month.

H.B. Sec. 9.470	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Residential Treatment			
Abused and Neglected Children Served Per Month	398.04	605	504
Other Children Served Per Month			79
TOTAL			583
COST			
General Revenue Fund	\$ 451,670	\$ 1,378,775	\$ 1,378,775
Title XX	1,354,983	4,784,825	4,136,323
Local Funds	-0-	216,168	-0-
TOTAL	\$ 1,806,653	\$ 6,379,768	\$ 5,515,098

DIVISION OF FAMILY SERVICES

SOCIAL SERVICES

PURCHASE OF SERVICE FROM ORGANIZATIONS

GOAL

To help the needy attain self-sufficiency through services purchased from public and private agencies.

DESCRIPTION

The Division of Family Services provides services both directly and through contracts with other state agencies and local organizations. Federal Title XX funds meet 75 percent of the costs. The contracting agencies provide the remainder. Recipients of public assistance are categorically eligible; families whose income is no more than 68 percent of the state's median income also qualify. Protective service clients (victims of abuse, neglect, or exploitation) are eligible without regard to income.

All services must meet one of five federally defined goals: economic self-support; self-sufficiency; protection from abuse, neglect, or exploitation; prevention of unnecessary institutionalization; or provision of warranted institutional care. The services provided include family planning, education and training, counseling, social development, halfway house, detoxification, legal assistance, and others provided in the Division's annual plan.

The following transfers have been made for 1980 from this item:

1. To the Division of Aging Services	\$ 5,489,988
2. To Purchase of Day Care	7,190,412
3. To Residential Treatment	864,670
TOTAL	\$13,545,670

The remaining \$3,475,378 of the difference between 1979 planned expenditure and the Governor's recommendation was deleted to eliminate previous double counting of funds expended by other state agencies. Previously these expenditures were appropriated both to these agencies and as a part of the purchase of service appropriation. For 1980 they are to be appropriated only to the agency in question.

H.B. Sec. <u>9.475</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
TOTAL	\$ 38,389,907	\$ 33,882,026	\$ 16,861,578
Title XX Funds	28,792,430	25,411,519	12,646,184
Local Funds	9,597,477	8,470,507	4,215,394

DIVISION OF FAMILY SERVICES

SOCIAL SERVICES

ADC WORK TRAINING

GOAL

To train adults in welfare families for work and to place them in jobs.

DESCRIPTION

All adults in families receiving payments from the Aid to Families with Dependent Children program are required to register with the Work Incentive (WIN) program if they are physically able to work and do not have children under the age of six. The Division of Employment Security administers the program and receives an appropriation of federal funds to cover 90% of the program's cost. This appropriation is for the state's required 10% match.

The recommended appropriation will allow the WIN program to continue operating in 23 counties and St. Louis City. The Division of Employment Security estimates that it will place 6,228 Work Incentive trainees in full-time employment in 1980.

H.B. Sec. <u>9.480</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
People placed in full-time employment	5,148	5,300	6,228
COST			
General Revenue Fund	\$294,025	\$400,000	\$400,000
TOTAL	\$294,025	\$400,000	\$400,000

TITLE XX VENDOR TRAINING

GOAL

To improve the effectiveness of staff who work in social service agencies.

DESCRIPTION

This program funds specialized training for employees of agencies which participate in social service programs funded under Title XX of the Social Security Act.

Twenty graduate students at the University of Missouri School of Social Work receive stipends on agreement that they will work for the Division of Family Services one year for each year they are supported. The cost involved is \$400,000.

An additional \$1,733,333 will provide training for staff of other Title XX agencies.

H.B. Sec. <u>9.490</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Students in the Graduate School of Social Work		20	20
Title XX Agencies with Staff in Training		49	49
COST			
Federal Funds (Title XX)	\$ -0-	\$ 1,600,000	\$ 1,600,000
Local Funds	\$ -0-	533,333	533,333
TOTAL	\$ -0-	\$ 2,133,333	\$ 2,133,333

DIVISION OF FAMILY SERVICES

SOCIAL SERVICES

MEDICAL SERVICES ADMINISTRATION

GOAL

To ensure the health of the poor by providing needed medical services.

DESCRIPTION

Medical Services Staff administer the Medicaid program, except for nursing home services, which will be transferred to the Division of Aging Services in FY 1980. Staff receive and audit providers' claims for reimbursement, pay allowable charges, set rates for certain services, and review the quality of health care provided. A major responsibility is controlling misuse and abuse of the Medicaid program.

The Medicaid Management Information System (MMIS), which will be operational during 1980, will expand greatly the utilization and financial information available to managers. It will make claims processing faster and more accurate, improving relations with physicians, hospitals and other providers, and eliminate the need for much of the unit's clerical staff. The Governor's recommendation includes the cost-of-living increase and the transfer of personnel to the new departmental administrative divisions and the Division of Aging Services.

H.B. Sec. 9.495	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	\$ 618,882	\$ 748,633	\$ 482,903
Federal Funds	788,947	1,009,133	650,938
Expense and Equipment			
General Revenue Fund	243,385	447,477	491,823
Federal Funds	320,818	3,152,092	661,016
TOTAL	\$ 1,972,032	\$ 5,357,335	\$ 2,286,680
General Revenue Fund	862,267	1,196,110	974,726
Federal Funds	1,109,765	4,161,225	1,311,954
Full-time equivalent employees	149.27	155.2	74.25

DIVISION OF FAMILY SERVICES

MEDICAL SERVICES

VENDOR PAYMENTS

GOAL

To ensure the health of the poor by providing necessary medical care.

DESCRIPTION

Medicaid, created by Title XIX of the Social Security Act, reimburses approved medical providers for their services to the poor. When the program began in 1967, Missouri made available the minimum services then required of all participating states: Inpatient and outpatient hospital care, laboratory and X-ray services, physician services, and skilled nursing facility care for those over 21. The program has since expanded to include prescription drugs, intermediate care nursing facilities for the mentally retarded and for welfare recipients over 18, limited dental services, home health care, family planning, optometric care, emergency ambulance services, medical and psychiatric services in state hospitals for patients over 65, and early periodic screening, diagnosis and treatment (EPSDT) for those under 21 years of age. For Medicaid clients who also are eligible for Medicare, this program covers the deductibles, coinsurance and insurance premiums which Medicare requires. As at the outset, services are limited to those eligible for state and federal cash public assistance. New services added in fiscal years 1979 and 1980 include reimbursement for dentures, prosthetics, appliances, eyeglasses, hearing aides, and podiatric services.

Because Missouri's per capita income has improved relative to that of other states, federal matching funds will decline in October, 1979 from 60.66% to 60.32% of total cost. Family planning is the only exception, receiving 90% federal match. The Medicaid program is state administered, with federal oversight, except that Blue Cross of St. Louis and Blue Cross of Kansas City establish rates of payment to hospitals and nursing homes according to Medicare standards.

Restraining the accelerating cost of medical services is a major concern both nationally and in Missouri. The cost of our Medicaid program has grown dramatically in recent years. This is true in spite of a decline in the number of patients using Medicaid services. Part of the explanation lies in an apparent shift toward a more elderly clientele which needs more frequent and intensive services. The basic problem, however, stems from the method used to determine Medicaid payments. Medicaid expenditures in fiscal year 1980 will jump to \$69.8 million or 26% above the current level. Two legislative acts of the 79th General Assembly, Second Session, account for \$16.7 million of the increase. The Governor's 5.5% cost-of-living adjustment for Aid to Families with Dependent Children will add approximately 2,000 new clients and \$763,572 in Medicaid cost. These changes, however, together account for only \$17.5 million of the total increased Medicaid cost. The remainder, \$52.3 million, is partly the result of the existing reimbursement system. Efforts are now underway to develop a new reimbursement system with greater capacity to contain rising Medicaid expenditures.

The following components comprise the Missouri Medicaid program.

Nursing Homes - This Medicaid service appears in the Aging Services section of this budget.

Inpatient Hospital Services - \$91,908,840 - Inpatient Hospital Services will drop from 401,757 days in fiscal year 1979 to 382,136 days in fiscal year 1980. The average daily rate, however, will jump by 18.2% from \$165.83 to \$195.99, driving the cost of the service from \$71,087,006 to \$81,928,523. An additional \$9,979,317 will cover a 1979 interim payment and retroactive adjustments for fiscal years 1975 and 1976. Missouri also will pay \$5,238,236 in Medicare inpatient deductibles and co-insurance. While this represents an increase of 17.4%, or \$774,593, it will avert the much higher state cost if Medicaid coverage were used instead.

Outpatient Hospital Services - \$19,085,450 - Senate Bill 505, passed in the 79th General Assembly, Second Session, and effective July 1, 1979, permits the Division of Family Services to reimburse outpatient care at up to 80% of reasonable cost or customary charges, whichever is less. Based on an estimated 697,978 services in fiscal year 1980 and an average cost of \$27.05, the cost of outpatient care will rise from \$4,927,725 to \$18,876,568. The balance of the increase is due to the changes in the property ceiling and ADC changes. The number of services will continue to decline from 839,237 in 1978 to 697,978 in 1980.

Mental Hospital - \$3,495,154 - These federal funds reimburse state mental hospitals for the care they give to Medicaid clients. The state share is appropriated directly to the Department of Mental Health. This item will increase by 15.4%, or \$467,719, based on an increase in the federal share of the daily rate from \$23.90 to \$27.60.

DIVISION OF FAMILY SERVICES

MEDICAL SERVICES

VENDOR PAYMENTS (Continued)

Physicians Services - \$24,405,111 - \$764,989 of the increase over the fiscal year 1979 appropriation is due to the property ceiling and ADC program changes. A further \$3,019,919 is due to increased utilization of services. This reflects most clearly the impact of an increasingly elderly clientele in that the number of clients will decline while the number of services has increased.

Drugs and Pharmacists' Fees - \$24,998,339 - Missouri pays pharmacists a statutory fee of \$2.25 for each prescription filled, an increase in fiscal year 1979 from the earlier fee of \$1.75. The program pays the acquisition cost of drugs. Here too the number of recipients will decline but the number and average cost of prescriptions will require a net increase above the current year's appropriation. Drug costs have been increasing at a 12% annual rate. The average will rise \$3.58 to \$4.01. Pharmacists' fees will account for \$8,985,026, or 39.9% of the total cost of this item. The increase for 1980 is \$4,480,378.

Special Adult Services - \$12,098,173 - This recommendation will pay for prosthetics, hearing aids, eyeglasses, dentures, and other devices added to Missouri's Medicaid program by Senate Bill 334 (79th General Assembly, First Session). Utilization rates for 1980 are projected at 100% for eyeglasses and hearing aids, and 67% for appliances, dentures, and prosthetics, with full utilization by fiscal 1981. Projected costs and utilization rates will require an increase from \$7,550,392 in 1979 to \$12,098,173 in 1980.

Dental Services - \$4,962,720 - The cost of dental services will decline by 16.6% or \$988,340 due to a declining caseload, largely in ADC clients.

Podiatric Services - \$346,500 - Senate Bill 671 (79th General Assembly, Second Session) includes podiatric services in the Medicaid program for the first time. By agreement with the Missouri Podiatric Association, services will be restricted to non-routine footcare, as in the case with Medicare. The program will provide an estimated 29,490 services in fiscal year 1980.

Other Services - \$10,012,152 - Family planning, ambulance, laboratory and X-ray, home health, ESDST, and optometric services will cost \$10,012,152 in fiscal year 1980. Caseload declines in several of these services account for the \$2,389,126 cost reduction from 1979 to 1980.

MEDICAL EXPENDITURES FIVE SELECTED SERVICES AND ANNUAL TOTALS (Millions of Dollars)

Fiscal Year	Nursing Home Services*	Inpatient and Outpatient	Physicians	Drugs and Pharmacy	Dental	Total
1968	4.1	6.2	3.3	4.9	.9	19.5
1969	12.0	14.2	10.1	8.1	1.9	49.1
1970	15.7	17.4	11.2	9.4	2.0	57.7
1971	14.8	16.4	9.7	9.4	1.5	60.0
1972	14.0	30.4	11.1	9.8	1.7	70.3
1973	12.7	33.4	11.6	10.6	1.7	74.9
1974	12.0	35.4	13.6	11.7	1.9	81.7
1975	20.4	48.3	16.6	12.9	3.1	106.9
1976	32.2	57.0	18.5	16.0	4.4	132.2
1977	41.3	68.7	18.3	17.1	5.2	165.0
1978	66.9	74.3	20.6	19.9	6.0	212.2
1979	100.8	96.0	20.6	19.9	6.0	287.2
1980	131.2	101.0	24.4	24.9	4.9	332.2

* Division of Aging and Nursing Homes

The total Medicaid program cost will increase by 26% or \$69,772,776.

DIVISION OF FAMILY SERVICES

MEDICAL SERVICES

VENDOR PAYMENTS (Continued)

9.500, 9.505, 9.510, 9.515, H.B. Sec. 9.520, 9.525, 9.530, 9.535, 9.540		EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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COST

General Revenue Fund	\$ 76,204,910	\$ 98,704,081	\$ 82,046,369
Federal Funds	<u>123,565,174</u>	<u>163,735,583</u>	<u>116,679,987</u>
TOTAL	\$199,770,084	\$262,439,664	\$198,726,356

DIVISION OF FAMILY SERVICES

SERVICES FOR THE BLIND

ADMINISTRATION

GOAL

To enable blind persons to minimize the effects of their handicap on their lives.

DESCRIPTION

Professional staff in the Bureau of the Blind counsel and train blind or visually impaired Missourians, arrange for the purchase of other services, and help the blind to find jobs. The Governor recommends adding one professional staff member to work with the pre-school blind. Two professionals currently work with 112 children scattered across the state. The additional staff member will greatly improve the ratio of service delivery to travel time. The Governor's recommendation will cover cost-of-living increases and higher staff travel allowances.

H.B. Sec. 9.545	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Blind Served	6,562	6,832	7,699
Number of Pre-School Children Served	105	112	112
COST			
Personal Service			
General Revenue Fund	\$ -0-	\$ -0-	\$ 422,085
Federal Funds	624,223	736,391	786,293
Blind Pension Fund	351,311	395,299	-0-
Expense and Equipment			
General Revenue Fund	-0-	-0-	98,351
Federal Funds	162,769	205,733	183,217
Blind Pension Fund	<u>73,573</u>	<u>92,639</u>	<u>-0-</u>
TOTAL	\$ 1,211,876	\$ 1,430,062	\$ 1,489,946
General Revenue Fund	-0-	-0-	520,436
Federal Funds	786,992	942,124	969,510
Blind Pension Fund	424,884	487,938	-0-

DIVISION OF FAMILY SERVICES

SERVICES FOR THE BLIND

SERVICES FOR THE VISUALLY IMPAIRED

GOAL

To help people adjust to loss of vision and become self-sufficient.

DESCRIPTION

The Bureau for the Blind offers an array of services through its own professional staff and through contracts with other agencies. These include diagnosis and treatment recommendations for indigent blind persons who are ineligible for other assistance. Preschool blind children, their parents, and blind adults receive special teaching and counseling to minimize the effects which blindness has on their lives. This Bureau also oversees the retail vending program in which blind persons manage cafeterias and vending machines in public buildings under the Randolph-Sheppard Act.

The Governor recommends a \$100,000 funding increase to accommodate a projected client increase, a more severely handicapped clientele and rising costs of equipment and education.

H.B. Sec. 9.550	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Individuals Served	6,562	6,832	7,554
Business Enterprise Locations	56	62	63
COST			
TOTAL	\$ 1,623,619	\$ 1,921,000	\$ 2,021,000
General Revenue Fund	-0-	468,000	508,000
Federal Funds	1,186,358	1,453,000	1,513,000
Blind Pension Fund	437,261	-0-	-0-

DIVISION OF FAMILY SERVICES

TITLE IV-D CHILD SUPPORT ENFORCEMENT ADMINISTRATION

GOAL

To recover part of the cost of the Aid to Families with Dependent Children (ADC) program.

DESCRIPTION

Missouri's child support enforcement office was created on July 1, 1977. The office locates missing parents, helps establish paternity and child support obligations, and collects and disburses support payments. Support collected on behalf of ADC clients offsets part of the cost of their benefits. The program also helps uncover fraudulent claims of desertion. ADC clients are required to assign support to the state and to assist in locating absent parents. Locator services are available to others for a fee. The Governor recommends \$417,473 to hire and equip 22 additional professional staff who will accommodate an unexpected 14.8% caseload increase and \$23,684 for increased travel costs. The Governor recommends further that the IV-D program move as rapidly as possible to "profit-and-loss" accountability and that future staff changes be tied to demonstrable impact on the program's profitability.

H.B. Sec. <u>9.555</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	\$ 274,961	\$ 435,578	\$ 513,047
Federal Funds	824,884	1,306,735	1,539,142
Expense and Equipment			
General Revenue Fund	103,955	174,167	219,347
Federal Funds	311,864	881,102	658,041
TOTAL	\$ 1,515,664	\$ 2,797,582	\$ 2,925,577
General Revenue Fund	378,916	609,745	732,394
Federal Funds	1,136,748	2,187,837	2,197,183
Full-time equivalent employees	113.5	154.5	172.5

DIVISION OF FAMILY SERVICES

TITLE IV-D CHILD SUPPORT ENFORCEMENT

REIMBURSEMENT TO COUNTIES AND CHILD SUPPORT ENFORCEMENT FUND

GOAL

To collect and disburse child support payments and to reimburse counties and St. Louis City for their work in the program.

DESCRIPTION

Reimbursement to counties - \$5,000,000. The federal government reimburses counties and St. Louis City for 75% of the costs they incur collecting support on behalf of clients in the ADC program and for the cost of prosecution. This appropriation is at the 1979 level.

Child Support Enforcement Fund - \$2,771,605. Support collections ultimately will defray the program's operating costs and a significant fraction of the cost of the ADC program. A general revenue fund appropriation of \$8,000,000 currently provides a working fund to disburse 15% of incentive payments to counties and cooperating states to pay excess collections to ADC families and to pay 41% of collections to the federal government as its share. The state's 44% share is deposited to general revenue along with any remaining balance in the appropriation. The Governor recommends a distinct Child Support Enforcement Fund to receive collections, make mandated disbursements, and gradually replace state and federal funding of IV-D administrative costs. Future balances will be assigned directly to the ADC appropriation, thus reducing its general revenue component.

H.B. Sec. 9.560, 9.565	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Grants or Refunds			
General Revenue Fund	\$ 297,078	\$ 8,000,000	\$ -0-
Child Support Enforcement Fund	-0-	-0-	2,711,605
Federal Funds	1,038,362	5,000,000	5,000,000
TOTAL	\$ 1,335,440	\$ 13,000,000	\$ 7,711,605

DIVISION OF FAMILY SERVICES

ADMINISTRATIVE SERVICES

GOAL

To effectively direct and support the operating units of the Division of Family Services

DESCRIPTION

Administrative Services encompasses division management -- the division director, director's staff, county directors, support staff, day care inspection and licensure units, the food stamp "efficiency and effectiveness" monitoring unit and quality control unit for the Food Stamp, Medicaid, and Aid to Families with Dependent Children programs.

Staff who now deal with legal, financial, personnel, and research issues will be transferred to the departmental level in fiscal year 1980. County clerical staff now in the income maintenance and social services programs will be reassigned to Administrative Services in order to receive larger federal reimbursement.

The Governor's recommendation includes a cut of 45.5 positions and \$374,619 to correspond with the 7.7 percent cut in income maintenance staff. The net increase in positions is due entirely to the transfer of county office clerical staff.

H.B. Sec. <u>9.570</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
COST			
Personal Service			
General Revenue Fund	\$ 2,334,104	\$ 2,699,181	\$ 4,907,871
Federal Funds	3,193,020	3,929,456	7,160,298
Local Funds	-0-	-0-	75,235
Expense and Equipment			
General Revenue Fund	2,967,739	2,280,527	2,476,605
Federal Funds	4,059,823	3,509,182	3,533,150
Local Funds	-0-	-0-	73,159
TOTAL	\$ 12,554,686	\$ 12,418,346	\$ 18,226,318
General Revenue Fund	5,301,843	4,979,708	7,384,476
Federal Funds	7,252,843	7,438,638	10,693,448
Local Funds	-0-	-0-	148,394
Full-time equivalent employees	517.0	539.5	1,213

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF VETERANS AFFAIRS

DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Service to Veterans	\$ 743,882	\$ 836,524	\$ 895,615	\$ 531,084
State Soldiers' Home	1,493,844	1,646,639	1,845,927	1,817,787
Personal Service				
General Revenue Fund	1,181,792	1,151,455	1,619,144	1,264,812
Subsistence Fund	5,864	-0-	-0-	-0-
Home Fund	489,900	722,394	451,274	472,953
Expense and Equipment				
General Revenue Fund	115,526	121,133	118,149	58,131
Home Fund	444,644	488,181	552,975	552,975
TOTAL	\$ 2,237,726	\$ 2,483,163	\$ 2,741,542	\$ 2,348,871
General Revenue	1,297,318	1,272,588	1,737,293	1,322,943
Subsistence Fund	5,864	-0-	-0-	-0-
Home Fund	934,544	1,210,575	1,004,249	1,025,928
Full-time equivalent employees	206.15	205.90	208.90	179.70

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF VETERANS AFFAIRS

GOAL

To help veterans apply for federal benefits and to care for aged veterans and their dependents.

DESCRIPTION

The Division has three components. Administration maintains central files and oversees the substantive programs. The Missouri Veterans Home cares for indigent Missouri veterans and their dependents as specified in state law. The Service to Veterans program helps veterans apply for U.S. Veterans Administration pensions and other benefits.

The Governor recommends \$109,088 to provide nursing care for an additional 53 people at the Missouri Veterans Home, to add seven nursing staff and purchase equipment to convert domiciliary space to nursing home care.

The Service to Veterans program employs 70 staff. The Governor's zero-base review finds that the service officers duplicate services provided by the U.S. Veterans Administration through its more than 20 offices in Missouri and through its toll-free telephone service. The program also duplicates the work of Missouri's many voluntary veterans service associations. Service to Veterans offices are located in seven administrative districts. Statistical analysis shows, however, significant variation in the average veterans benefits associated with each district. The Governor therefore recommends eliminating 29.2 staff in order to reduce staff to the level of the most productive district and maintain specialized staff to handle appeals in the St. Louis office. The savings is \$341,462 in General Revenue.

H.B. Sec. 9.575	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Soldier's Home			
Number of Beds	300	300	300
Occupancy Rate	75%	75%	80%
COST			
Personal Service			
General Revenue Fund	\$ 1,181,792	\$ 1,151,455	\$ 1,264,812
Subsistence Fund	5,864	-0-	-0-
Home Fund	489,900	722,394	472,953
Expense and Equipment			
General Revenue Fund	115,526	121,133	58,131
Home Fund	444,644	488,181	552,975
TOTAL	\$ 2,237,726	\$ 2,483,163	\$ 2,348,871
General Revenue Fund	1,297,318	1,272,588	1,322,943
Subsistence Fund	5,864	-0-	-0-
Home Fund	934,544	1,210,575	1,025,928
Full-time equivalent employees	203.15	206.15	179.70

DIVISION OF CORRECTIONS

DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Central Office	\$ 2,858,825	\$ 2,912,473	\$ 3,836,879	\$ 3,134,054
Missouri State Penitentiary	13,474,567	14,778,026	17,452,729	15,652,818
Church Farm	1,832,230	3,105,851	4,966,578	3,574,713
Renz Correctional Center	1,250,724	1,825,789	2,611,718	1,899,781
Fordland Honor Camp	802,245	815,895	1,237,140	931,064
State Correctional Pre-Release Center	720,917	939,900	1,196,281	955,888
Missouri Training Center for Men	5,240,500	5,777,245	7,135,139	6,059,655
Intermediate Reformatory	2,953,453	3,178,294	3,885,147	3,402,624
St. Mary's Honor Center	794,874	838,143	946,303	857,473
Ka-Cee Honor Center	890,534	945,278	1,085,538	967,363
DIVISIONAL TOTAL	<u>30,818,869</u>	<u>35,116,894</u>	<u>44,353,452</u>	<u>37,435,433</u>
Personal Service				
General Revenue Fund	12,061,585	14,962,220	18,646,564	15,656,636
Federal Funds	682,308	786,015	1,000,749	827,999
Working Capital Revolving Fund	1,165,992	1,490,808	1,588,095	1,473,320
Expense and Equipment				
General Revenue Fund	10,457,423	10,156,771	13,095,857	10,891,344
Federal Funds	666,136	695,625	1,232,625	1,232,625
Working Capital Revolving Fund	<u>5,785,425</u>	<u>7,025,455</u>	<u>8,789,562</u>	<u>7,353,509</u>
TOTAL	\$ 30,818,869	\$ 35,116,894	\$ 44,353,452	\$ 37,435,433
General Revenue Fund	22,519,008	25,118,991	31,742,421	26,547,980
Federal Funds	1,348,444	1,481,640	2,233,374	2,060,624
Working Capital Revolving Fund	6,951,417	8,516,263	10,377,657	8,826,829
Full-time equivalent employees	1,421.38	1,486.88	1,810.50	1,549.88

CENTRAL OFFICE

GOAL

To effectively direct and coordinate state resources for the care, custody, and rehabilitation of prisoners charged to the state.

DESCRIPTION

The central office provides professional staff to coordinate fiscal management, employee training, and inmate diagnostic and health care facilities. This staff provides advice and counsel to their respective operations at the institutional level. Coordination at this level ensures consistent treatment of inmates by consolidating purchases to save money, reducing duplication of effort in accounting and personnel, and providing a division-wide pool of resources that can be used for emergency situations.

The Governor recommends funding of the core for \$2,597,054 and \$537,000 in federal funds for a project to evaluate current procedures and to study issues involved with achieving American Correctional Association accreditation.

H.B. Sec. 9.580	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Rate of Employee Turnover	22.79%	20%	15%
Convicts Processed by Diagnostic Center	2,532	2,690	3,018
Average Inmate Census	5,247	5,475	5,675
Inmates Receiving High School Diplomas	245	281	319
Rate of Recidivism	31.62	29.97	28.82
COST			
Personal Service			
General Revenue Fund	\$ 806,880	\$ 958,537	\$ 732,040
Federal Funds	265,488	257,160	277,248
Working Capital Revolving Fund	265,260	295,932	212,726
Expense and Equipment			
General Revenue Fund	799,668	650,231	629,981
Federal Funds	666,136	695,625	1,232,625
Working Capital Revolving Fund	55,393	54,988	49,434
TOTAL	\$ 2,858,825	\$ 2,912,473	\$ 3,134,054
General Revenue Fund	1,606,548	1,608,768	1,362,021
Federal Funds	931,624	952,785	1,509,873
Working Capital Revolving	320,653	350,920	262,160
Full-time equivalent employees	113.25	121.75	88.75

MISSOURI STATE PENITENTIARY

GOAL

To provide care, custody, and rehabilitation for maximum and medium security adult male prisoners.

DESCRIPTION

This is the largest institution in the system. It is located in Jefferson City and is designed for the custody, care, and rehabilitation of maximum and medium security prisoners. The facility houses inmates who have sentences ranging from two years to multiple life terms. The institution provides inmates with housing, food, clothing, medical and dental services. The Missouri State Penitentiary operates industries to provide 1,353 inmates with vocational training and money to buy personal care items. Industries include: clothing factory, cleaning plant, wood furniture manufacturing, and shoe, glove, metal, soap and detergent manufacturing. The present population is 2,400 inmates which will be reduced to 2,100 inmates by December 31, 1980 pursuant to court order. Construction presently in progress will increase this capacity by 104 in late 1980 to 2,204.

The Governor recommends funding of the core program for \$15,019,568. The recommendation includes \$178,845 allowable inflation increases for food, medicine, fuel, and utilities. The recommendation includes 30 additional personnel and \$279,922 to staff the new maximum security unit for the last six months of FY 1980 and provide adequate mental health staffing. The recommendation raises inmate wages at a cost of \$12,000. Industrial expansion of \$162,483 is included from the Working Capital Revolving Fund to provide meaningful jobs within the walls of the new maximum security unit producing license plate tabs.

H.B. Sec. 9.585	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Average Institution Population	2,420	2,420	2,000
Inmates Participating in Work Release	0	0	0
Inmates in Education Programs:			
Secondary School - GED Enrollment	33	40	45
Secondary School - GED Completion	9	15	18
Vocational Training - Enrollment	70	75	80
Vocational Training - Completion	5	8	10
Average Number of Inmates in Industries	600	600	650
Number of Hours Correction Officer			
Training Per Officer	116	116	116
Number of Guards	329	327	376
Inmate to Guard Ratio	7 to 1	7 to 1	6 to 1
Incidences of Violence (involving injury or death)	16	28	0
COST			
Personal Service			
General Revenue Fund	\$ 4,823,999	\$ 5,618,793	\$ 5,993,551
Federal Funds	90,612	107,745	113,671
Working Capital Revolving Fund	427,092	595,992	628,772
Expense and Equipment			
General Revenue Fund	3,930,084	3,747,243	3,961,806
Federal Funds	-0-	-0-	-0-
Working Capital Revolving Fund	4,202,780	4,708,253	4,955,018
TOTAL	\$ 13,474,567	\$ 14,778,026	\$ 15,652,818
General Revenue Fund	8,754,083	9,366,036	9,955,357
Federal Funds	90,612	107,745	113,671
Working Capital Revolving Fund	4,629,872	5,304,245	5,583,790
Full-time equivalent employees	555	565	588

CHURCH FARM

GOAL

To protect the public safety by returning inmates to society as law-abiding citizens.

DESCRIPTION

Church Farm is the third largest institution within the system. The facilities are located ten (10) miles northwest of Jefferson City along the Missouri River. The institution provides inmates with food, housing, clothing, medical services, and vocational training. The Farm operates prison industries, the largest of which is farming. The present population of Church Farm is 570 inmates; construction in progress will, in late 1979, provide space for 200 additional minimum security inmates.

The Governor recommends funding of the core for \$3,153,769 and an increase of \$76,744 in general revenue for inflationary increases for food, utilities, fuel and medicine. The recommendation includes \$314,200 and 19 personnel to staff the new minimum security unit at Church Farm. A recommendation for \$10,000 and \$20,000 is also included to increase inmate wages from \$5.00 to \$6.00 per month and purchase recreational equipment for inmates.

H.B. Sec. 9.590	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Average Monthly Institution Population	450	525	600
Average Monthly Number Inmates in Work Release	30.9	40	50
Inmates in Education Programs:			
Secondary School - GED Enrollment	65	65	200
Secondary School - GED Completion	32	65	65
Average Number of Inmates in Industries or Farm Programs	120	200	250
Number of Hours Correction Officer Training - Per Officer	60	60	60
Number of Guards in Institution	41	70	80
Inmate To Guard Ratio	11-1	7.5-1	7.5-1
COST			
Personal Service			
General Revenue Fund	\$ 505,608	\$ 1,335,912	\$ 1,563,019
Federal Funds	34,896	37,188	39,233
Working Capital Revolving Fund	167,232	194,844	205,560
Expense and Equipment			
General Revenue Fund	732,967	942,396	1,144,529
Working Capital Revolving Fund	391,527	595,511	622,372
TOTAL	\$ 1,832,230	\$ 3,105,851	\$ 3,574,713
General Revenue Fund	1,238,575	2,278,308	2,707,548
Federal Funds	34,896	37,188	39,233
Working Capital Revolving Fund	558,759	790,355	827,932
Full-time equivalent employees	73.00	145	161

RENZ CORRECTIONAL CENTER

GOAL

To protect the public safety by returning inmates to society as law-abiding citizens.

DESCRIPTION

The Renz Correctional Center is located immediately north of Jefferson City along the Missouri River and serves female and male prisoners. The institution provides inmates with food, housing, clothing, medical services and vocational training. The women at Renz are housed in buildings separate from those housing male prisoners, although men and women attend classes and dine in the same facilities. Three industries are operated at Renz: keypunch operation, sewing, and quick printing. Male prisoners participate to a limited extent in the programs, but are principally assigned to farming operations at the institution. The present population at Renz is 230, 176 females and 54 males.

The Governor recommends funding of the core for \$1,858,320 with \$35,461 to be included for increased cost of food, fuel, utilities and medicine. The recommendation includes \$6,000 to increase inmate wages by \$1.00 per month.

H.B. Sec. 9.595	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Average Monthly Institution Population	220	240	260
Average Monthly Number Inmates in Work Release	7	10	12
Inmates in Education Programs:			
Secondary School - GED Enrollment	100	75	125
Secondary School - GED Completion	20	10	30
Vocational School - Enrollment	75	75	110
Vocational School - Completion	50	50	75
College Level - Enrollment	0	90	90
College Level - Completion	0	30	50
Average Number of Inmates in Industries or Farm Programs	50	56	82
Number of Hours Correction Officer Training - Per Officer	80	104	120
Number of Guards in Institution	42	47	47
Inmate to Guard Ratio	5.2-1	5.1-1	5.5-1
COST			
Personal Service			
General Revenue Fund	\$ 538,018	\$ 740,154	\$ 768,240
Federal Funds	9,864	39,384	41,550
Working Capital Revolving Fund	47,964	85,080	89,759
Expense and Equipment			
General Revenue Fund	428,278	534,935	558,747
Working Capital Revolving Fund	226,600	426,236	441,485
TOTAL	\$ 1,250,724	\$ 1,825,789	\$ 1,899,781
General Revenue Fund	966,296	1,275,089	1,326,987
Federal Funds	9,864	39,384	41,550
Working Capital Revolving Fund	274,564	511,316	531,244
Full-time equivalent employees	64.38	82.88	81.88

FORDLAND HONOR CENTER

GOAL

To protect the public safety by returning inmates to society as law-abiding citizens.

DESCRIPTION

Fordland Honor Camp is a minimum security institution located approximately 25 miles east of Springfield, Missouri. The institution provides inmates with food, housing, clothing, medical services, and vocational training. Direct commitments are not made to the camp; inmates are transferred there from other state correctional facilities after proving they are a minimum security risk. The Camp has no industries but a continuing emphasis is placed on vocational and educational classwork. Relatively few restrictions are placed on inmates and they have access to the 47 acre grounds for recreation when not on assigned duty. Fordland Honor Camp operates an active work release program with inmates working in the surrounding community and in the state parks in the area. The present population of Fordland Honor Camp is 177.

The Governor recommends funding of the core program for \$818,517 with \$35,715 to be included for increased cost of food, fuel, utilities and medicine. The recommendation includes \$62,832 and 6 personnel to augment existing staff in maintaining security at the institution. An increase in inmate wages is recommended at a cost of \$14,000.

H.B. Sec. 9.600	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Average Monthly Institution Population	160	180	200
Average Monthly Number Inmates in Work Release	7	7	7
Inmates in Education Programs:			
Secondary School - GED Completion	15	17	19
Vocational School - Enrollment	67	67	67
Vocational School - Completion	50	50	50
College Level - Enrollment	10	10	10
Number of Hours Correction Officer Training - Per Officer	80	80	80
Number of Guards in Institution	23	25	30
Inmate to Guard Ratio	6.9-1	7.2-1	6.6-1
COST			
Personal Service			
General Revenue Fund	\$ 345,504	\$ 394,644	\$ 458,736
Federal Funds	41,016	44,592	39,854
Expense and Equipment			
General Revenue Fund	415,725	376,659	432,474
TOTAL	\$ 802,245	\$ 815,895	\$ 931,064
General Revenue Fund	761,229	771,303	891,210
Federal Funds	41,016	44,592	39,854
Full-time equivalent employees	40	39	43.5

STATE CORRECTIONAL PRE-RELEASE CENTER

GOAL

To protect the public safety by returning inmates to society as law-abiding citizens.

DESCRIPTION

Tipton Pre-Release Center is a minimum security institution located in Tipton, Missouri. The institution provides inmates with food, housing, clothing, medical services and pre-release training and orientation. Inmates at Tipton participate in one of three programs: (1) orientation before going to honor centers in system; (2) orientation before participating in halfway house work release; (3) institutional maintenance for long-term inmates who provide facility upkeep. Program emphasis is on resocialization and developing job skills for inmates leaving the Division. Specific activities include psychological and vocational counseling, job role playing, preparation for high school equivalency exams, and training in filling out employment applications and resumes. The present population of the Tipton Pre-Release Center is 90.

The Governor recommends funding of \$955,888 for the core program which includes a cost-of-living increase of \$31,324 for existing personnel.

H.B. Sec. 9.605	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Average Monthly Institution Population	88	95	150
Average Monthly Number Inmates in Work Release	4	8	12
Number of Hours Correction Officer Training - Per Officer	*	*	*
Number of Guards in Institution	34	36	36
Inmate to Guard Ratio	2.5-1	2.4-1	4.1-1

*FY 1978 - 128 hours first year officer, 40 hours yearly thereafter
 FY 1979-1980 - 168 hours first year officer, 40 hours yearly thereafter

COST

Personal Service			
General Revenue Fund	\$ 407,041	\$ 556,631	\$ 573,915
Federal Funds	23,460	25,536	26,940
Expense and Equipment			
General Revenue Fund	290,416	357,733	355,033
TOTAL	\$ 720,917	\$ 939,900	\$ 955,888
General Revenue Fund	697,457	914,364	928,948
Federal Funds	23,460	25,536	26,940
Full-time equivalent employees	45.12	53.12	52.12

MISSOURI TRAINING CENTER FOR MEN

GOAL

To protect the public safety by returning inmates to society as law-abiding citizens.

DESCRIPTION

The Missouri Training Center for Men is a medium security institution located in Moberly, Missouri. The institution provides inmates with food, housing, clothing, medical services and vocational training. There are approximately 120 spaces in the vocational program which offers training in auto mechanics, auto body repair, refrigeration, electronics, building, welding, printing and office machine repair. There are over 400 people involved in the education section of the Training Center. Inmates may obtain grade school, high school, and college credit. The present population is 1,074.

The Governor recommends funding of \$5,872,114 for the core program and an additional \$149,569 in general revenue for inflationary increases on food, utilities, fuel and medicine. The recommendation includes \$27,972 and 3 personnel for additional security at the institution. An increase for inmate wages is also recommended at a cost of \$10,000.

H.B. Sec. 9.610	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Average Monthly Institution Population	1,059	1,078	1,111
Average Monthly Number Inmates in Work Release	5	6	6
Inmates in Education Programs:			
Secondary School - GED Enrollment	166	170	180
Secondary School - GED Completion	90	120	140
Vocational School - Enrollment	202	200	200
Vocational School - Completion	134	130	130
College Level - Enrollment	242	242	240
College Level - Completion	44	100	100
Average Number of Inmates in Industries or Farm Programs	251	253	260
Number of Hours Correction Officer Training - Per Officer	67	68	68
Number of Guards in Institution	150	150	155
Inmate to Guard Ratio	7.1-1	7.1-1	7.1-1
COST			
Personal Service			
General Revenue Fund	\$ 2,185,427	\$ 2,563,941	\$ 2,668,060
Federal Funds	84,192	136,377	143,878
Working Capital Revolving Fund	231,336	288,564	304,435
Expense and Equipment			
General Revenue Fund	1,940,730	1,666,666	1,782,697
Working Capital Revolving Fund	798,815	1,121,697	1,160,585
TOTAL	\$ 5,240,500	\$ 5,777,245	\$ 6,059,655
General Revenue Fund	4,126,157	4,230,607	4,450,757
Federal Funds	84,192	136,377	143,878
Working Capital Revolving Fund	1,030,151	1,410,261	1,465,020
Full-time equivalent employees	257.75	270.75	267.

INTERMEDIATE REFORMATORY

GOAL

To protect the public safety by returning inmates to society as law-abiding citizens.

DESCRIPTION

The Missouri Intermediate Reformatory is a minimum/medium security institution located west of Jefferson City primarily serving young adult males. The Institution provides inmates with food, housing, clothing and vocational training. Special emphasis is placed on inmate educational training. Courses are offered for grades one through twelve, and through a contract with Lincoln University, evening college courses are offered. Vocational training is offered in welding, motorcycle and small engine repair, building trades, farm machinery and appliance repair, auto mechanics, laundry, electronics, refrigeration, carpentry and plumbing. There are 570 men at the institution between the ages of seventeen and twenty-five.

The Governor recommends funding of the core for \$3,253,940 and an additional \$73,433 for increased food, fuel, utilities and medicine costs. The recommendation includes \$46,620 and five personnel for additional security at the new recreational area and \$24,231 for recreation equipment. An increase for inmate wages is recommended at a cost of \$4,400.

H.B. Sec. <u>9.615</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Average Monthly Institution Population	555	575	600
Average Number of Inmates in Industries or Farm Programs	25	30	40
Number of Hours Correction Officer Training - Per Officer	50	50	50
Number of Guards in Institution	104	104	106
Inmate to Guard Ratio	5.3-1	5.1-1	5.6-1

COST

Personal Service			
General Revenue Fund	\$ 1,662,832	\$ 1,909,319	\$ 2,025,171
Federal Funds	132,780	138,033	145,625
Working Capital Revolving Fund	27,108	30,396	32,068
Expense and Equipment			
General Revenue Fund	1,020,423	981,776	1,075,145
Working Capital Revolving Fund	110,310	118,770	124,615
TOTAL	\$ 2,953,453	\$ 3,178,294	\$ 3,402,624
General Revenue Fund	2,683,255	2,891,095	3,100,316
Federal Funds	132,780	138,033	145,625
Working Capital Revolving Fund	137,418	149,166	156,683
Full-time equivalent employees	185.88	184.88	185.88

ST. MARY'S HONOR CENTER

GOAL

To protect the public safety by returning inmates to society as law-abiding citizens.

DESCRIPTION

St. Mary's Honor Center provides for work release of inmates from St. Louis City and contiguous counties. Resident inmates work with Division personnel to secure and maintain employment while sustaining close contact with the inmate's family. Inmates are required to save 25% of their earnings as well as to return 25% of earnings to the state for maintenance. Significant problems with an inmate will result in his return to one of the more secure institutions. The present population of St. Mary's Honor Center is 95.

The Governor recommends funding of the core program for \$828,173 and an additional \$29,300 from the general revenue fund for increased food, fuel, utilities and medicine costs. Included in the core recommendation is \$22,782 cost-of-living increases for existing personnel.

H.B. Sec. <u>9.620</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Average Monthly Institution Population	40	100	120
Average Monthly Number Inmates in			
Number of Hours Correction Officer Training -	25	80	90
Per Officer	36	48	48
Number of Guards in Institution	22	29	29
Inmate to Guard Ratio	1.8-1	3.4-1	4-1
Incidences of Violence (involving injury or death)	1	0	0
COST			
Personal Service	\$ 400,308	\$ 443,577	\$ 437,007
Expense and Equipment	<u>394,566</u>	<u>394,566</u>	<u>420,466</u>
TOTAL			
General Revenue Fund	\$ 794,874	\$ 838,143	\$ 857,473
Full-time equivalent employees	44	44	41

KA-CEE HONOR CENTER

GOAL

To protect the public safety by returning inmates to society as law-abiding citizens.

DESCRIPTION

Ka-Cee Honor Center is a highly structured work release program for inmates from the nine counties surrounding Kansas City, Missouri - Jackson, Johnson, Ray, Clay, Buchanan, Cass, Lafayette, Clinton, and Platte. Initially inmates spend six weeks in orientation, three weeks of which include public service with a local not-for-profit organization or government agency. Thereafter inmates are placed in either full time employment or a vocational or education program. Significant problems will result in an inmate being returned to one of the more secure institutions. The present population of Ka-Cee Honor Center is 61.

The Governor recommends funding of the core program for \$938,063 and an additional \$29,300 from the general revenue fund for increased food, fuel, utilities, and medicine costs. Included in the core recommendation is \$22,777 cost-of-living increases for existing personnel.

H.B. Sec. <u>9.625</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Average Monthly Population	43	90	90
Average Monthly Number Inmates in Work Release	24	70	70
Number of Hours Correction Officer Training Per Officer	55	100	130
Number of Guards in Institution	28	30	30
Inmate to Guard Ratio	2 to 1	3 to 1	3 to 1
Incidences of Violence	1	2	0
COST			
Personal Service	\$ 385,968	\$ 440,712	\$ 436,897
Expense and Equipment	<u>504,566</u>	<u>504,566</u>	<u>530,466</u>
TOTAL			
General Revenue Fund	\$ 890,534	\$ 945,278	\$ 967,363
Full-time equivalent employees	43	43	40

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF YOUTH SERVICES

DIVISIONAL SUMMARY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Management and Development	\$ 658,727	\$ 996,294	\$ 769,700	\$ 755,829
Residential Services	8,419,190	9,810,110	10,268,514	10,540,512
Non-Residential Services	1,836,990	2,428,901	2,511,188	2,626,194
Personal Service				
General Revenue Fund	6,020,227	6,917,411	7,368,973	6,272,504
Federal Funds	1,631,081	2,336,423	2,092,279	3,288,597
Expense and Equipment				
General Revenue Fund	2,174,760	2,380,247	2,465,774	1,947,854
Federal Funds	1,088,839	1,601,224	1,622,376	2,413,580
TOTAL	\$ 10,914,907	\$ 13,235,305	\$ 13,549,402	\$ 13,922,535
General Revenue Fund	8,194,984	9,297,658	9,834,747	8,220,358
Federal Funds	2,719,920	3,937,647	3,714,655	5,702,177
Full-time equivalent employees	593.05	596.05	575.85	565.85

DIVISION OF YOUTH SERVICES
MANAGEMENT AND DEVELOPMENT

GOAL

To prevent and treat juvenile delinquency.

DESCRIPTION

The Division of Youth Services operates the state's juvenile delinquency prevention and treatment programs. Management and Development comprises the central administration and is charged to design, administer and evaluate the Division's programs. In FY 1980, 20.65 staff members will be transferred to the departmental level as part of the centralization of financial, personnel, planning and other support services. The transfers are reflected in the Governor's recommendation.

H.B. Sec. 9.630	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Youth Received	1,106	1,106	1,106
Number of Youth Completing Agency Services	1,078	1,078	1,078
Number of Placement Violators	179	179	179
Number of Recommitments	42	42	42
Number of Unsatisfactory Discharges	122	122	122
COST			
Personal Service			
General Revenue Fund	\$ 239,954	\$ 347,334	\$ 258,095
Federal Funds	260,904	397,094	263,886
Expense and Equipment			
General Revenue Fund	26,049	52,884	38,760
Federal Funds	<u>131,820</u>	<u>198,982</u>	<u>195,088</u>
TOTAL	\$ 658,727	\$ 996,294	\$ 755,829
General Revenue Fund	266,003	400,218	296,855
Federal Funds	392,724	596,076	458,974
Full-time equivalent employees	58.06	57.06	36.41

DIVISION OF YOUTH SERVICES

RESIDENTIAL SERVICES

GOAL

To return juvenile offenders to constructive roles in society.

DESCRIPTION

Residential treatment comprises those services which are provided in the State Training Schools, five regional centers, group homes, and park camps. The population of the major institutions has been declining in favor of treatment in less structured and less expensive facilities.

The Governor's recommendation reflects this emphasis in eliminating 10 support staff positions, at a savings of \$106,083, to achieve parity in the staff-to-resident ratios of the three major institutions. He also recommends \$88,558 in additional funds for 4 vocational instructors, for pre-vocational classroom materials, and for training teachers to work with residents having special educational needs.

H.B. Sec. <u>9.630</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Number of Youth Served	2,252	2,273	2,182
Group Homes	462	480	480
Park Camps	232	232	232
Institutions	1,558	1,470	1,470
Average Daily Population	603	591	616
Group Homes	142	148	148
Park Camps	54	60	85
Institutions	407	383	383
COST			
Personal Service			
General Revenue Fund	\$ 5,285,631	\$ 6,007,739	\$ 5,603,531
Federal Funds	793,431	1,227,976	2,051,832
Expense and Equipment			
General Revenue Fund	1,935,049	2,005,268	1,794,056
Federal Funds	<u>405,079</u>	<u>575,171</u>	<u>1,091,093</u>
TOTAL	\$ 8,419,190	\$ 9,816,154	\$ 10,540,512
General Revenue Fund	7,220,680	8,013,007	7,397,587
Federal Funds	1,198,510	1,803,147	3,142,925
Full-time equivalent employees	593.05	596.05	565.85

D DIVISION OF YOUTH SERVICES

M NON-RESIDENTIAL SERVICES

G GOAL

To give youthful offenders the opportunity to demonstrate responsible behavior in the community.

D

DESCRIPTION

Youth Services provides three types of non-residential services: pre-commitment classification, purchase of specialized services and aftercare. Classification involves evaluating young people's needs before they are assigned to one of the Division's programs. Foster care is purchased for juveniles without homes. Aftercare involves counseling and other services to help juveniles return to their families and communities when released from the Division.

On the basis of his zero-base review, the Governor has determined that the Division is not making the maximum use of federal Title XX funds for which it is eligible. The individual counseling provided in aftercare is reimbursable under Title XX of the Social Security Act. The Governor recommends that \$400,670 of the General Revenue Fund now spent on aftercare be saved by using Title XX funds instead.

H.B. Sec.	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
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PERFORMANCE

Youth on Aftercare	1,225	1,225	1,225
Number of Youth Placed in Contractual Programs	315	315	315
Number of Youth Classified	927	927	927

COST

Personal Service			
General Revenue Fund	\$ 494,642	\$ 571,158	\$ 410,878
Federal Funds	576,746	708,577	972,879
Expense and Equipment			
General Revenue Fund	213,662	322,095	115,038
Federal Funds	551,940	827,071	1,127,399
TOTAL	\$ 1,836,990	\$ 2,428,901	\$ 2,626,194
General Revenue Fund	708,304	893,253	525,916
Federal Funds	1,128,686	1,535,648	2,100,278

Full-time equivalent employees	100.10	100.10	95.65
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DIVISION OF PROBATION AND PAROLE

GOAL

To assist offenders assigned to the Division in becoming responsible citizens who can live in society without reverting to criminal behavior.

DESCRIPTION

The Division furnishes services to state courts and delivers services to clients assigned to its custody. Court services include pre-sentence investigations to assist judges in making appropriate sentences and recognizance supervision to ensure that individuals charged with offenses will appear for trial when they are not retained in jails. The Division provides, depending on client needs, alcohol or drug abuse counseling, employment counseling, referral to specialized services, halfway house placement, and supervision to ensure that clients meet the terms of their probation or parole.

The Governor recommends full funding of the core program for \$5,856,932 from the General Revenue Fund and \$559,013 for continuation of the Halfway House program, \$140,000 from the General Revenue Fund and \$419,013 from Title XX monies. The recommendation includes \$486,750 and 30 personnel for implementation of the Criminal Code and \$86,384 and five personnel for operating the St. Louis Court of Criminal Corrections as required by House Bill 1634 of the 79th General Assembly.

The Governor's recommendation includes an exchange of \$1,241,147 from the General Revenue Fund to partially replace Title XX funds more easily administered in other agencies, leaving \$404,508 in Title XX funds for use by the Division. The recommendation also includes \$181,829 and 19 personnel to continue the Pre-Trial Services Program which is losing its Law Enforcement Assistance Administration funding. Three personnel have been transferred to the Department and will not be reflected in FY 1980 division figures.

H.B. Sec.	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
9.635, 9.640			
PERFORMANCE			
Agency Caseload	14,420	16,985	18,000
Pre-sentence Investigations Assigned	4,398	8,800	10,000
COST			
Personal Service			
General Revenue Fund	\$ 3,943,993	\$ 4,543,005	\$ 6,369,254
Federal Funds	917,793	1,412,887	289,560
Expense and Equipment			
General Revenue Fund	1,099,358	1,134,493	1,433,788
Federal Funds	187,468	349,677	164,948
Halfway House Payments			
General Revenue Fund	140,000	140,000	140,000
Federal Funds	378,547	419,013	419,013
TOTAL	6,667,159	7,999,075	8,816,563
General Revenue Fund	5,183,351	5,817,498	7,943,042
Federal Funds	1,483,808	2,181,577	873,521
Full-time equivalent employees	464.5	498	530.5

OFFICE OF MANPOWER PLANNING--ADMINISTRATION

GOAL

To ensure that the services of the Comprehensive Employment and Training Act of 1978 (CETA) program are performed efficiently and effectively.

DESCRIPTION

Comprehensive Employment and Training Act (CETA) funds flow into Missouri through nine prime sponsors. As prime sponsor for the 105 counties designated as "Balance of State", the Division of Manpower Planning is responsible for developing, approving, contracting for and otherwise serving various CETA projects within these counties. The Division exercises no control or authority over any of the other eight prime sponsors throughout the state. However, upon the Governor's request, the Division may sponsor special pilot programs in cooperation with the employment and training offices of these more populous counties and cities. The Division is financed entirely from federal funds provided by the U.S. Department of Labor.

The Governor recommends \$829,623 which includes \$25,755 for cost-of-living increase in addition to funds for continuing current services.

H.B. Sec. <u>9.645</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
CETA Contracts and Projects	430	610	613
Persons Served	41,565	44,710	57,616
COST			
Personal Service	\$ 374,487	\$ 468,270	\$ 661,824
Expense and Equipment	122,337	167,799	167,799
TOTAL			
Federal Funds	\$ 496,824	\$ 636,069	\$ 829,623
Full-time equivalent employees	30	30	30

OFFICE OF MANPOWER PLANNING--CETA GRANT

GOAL

To improve the employability of economically disadvantaged, unemployed, or underemployed persons.

DESCRIPTION

The Comprehensive Employment and Training Act of 1978 (Public Law 95-524) was signed by the President on October 27, 1978. Funds under this act flow into Missouri through nine different prime sponsors including the Division of Manpower Planning, which serves 105 counties as the "Balance of State" prime sponsor. A prime sponsor may be either a political subdivision of 100,000 population or more that is approved by the U.S. Department of Labor, or a consortium of counties or other subdivisions that collectively meet the minimum population requirement. Funds are available to the division through five different titles of the law.

OFFICE OF MANPOWER PLANNING - CETA GRANT (Continued)

Title II - Comprehensive Employment and Training Services: Title II establishes programs to provide comprehensive employment and training services to ease barriers to labor force participation encountered by economically disadvantaged persons. Such programs include work experience (in-school and adult), skill training, on-the-job training and transitional public service employment. Title II also establishes a four part special grant to governors for: (1) supplemental vocational education; (2) cost of a State Employment and Training Council; (3) improving coordination and developing linkages between prime sponsors and educational institutions; and (4) the Governor's coordination and special services program.

Title III - Special Federal Responsibilities: Funds come from a special account controlled by the Secretary of Labor and are not distributed on an entitlement basis to all prime sponsors. These funds are used to provide services authorized under all titles of CETA for segments of the population in particular need of services, including offenders, persons of limited English language proficiency, handicapped persons, displaced homemakers, youth, older workers, public assistance recipients and other persons whom the Secretary determines require special assistance.

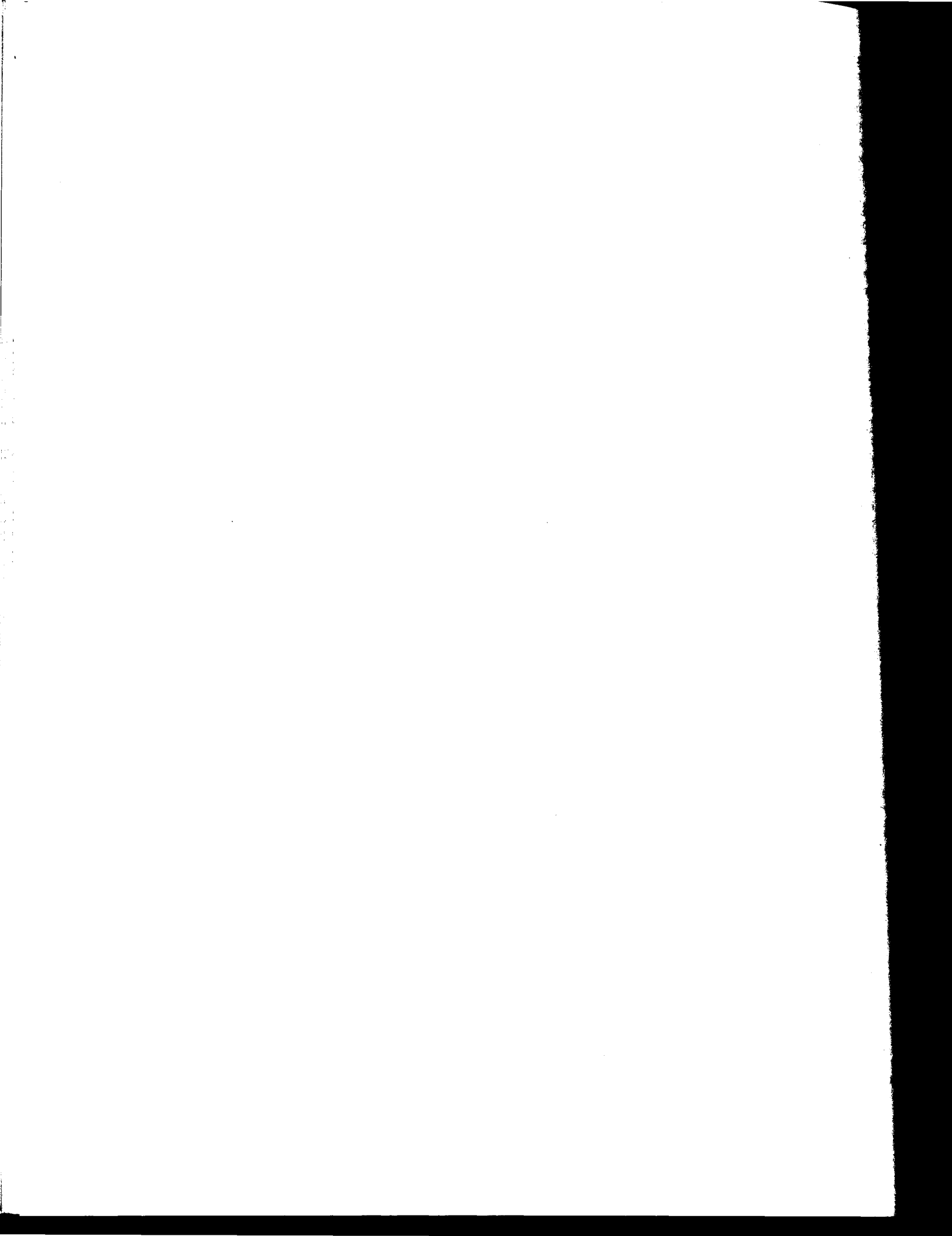
Title IV - Youth Programs: Title IV establishes a broad range of programs for eligible youth in order to provide for comprehensive employment and training services to improve their future employability and to explore and experiment with alternative methods for accomplishing such purposes. Programs included in this title are: youth conservation community improvement projects; youth incentive entitlement pilot projects; and youth employment and training programs.

Title VI - Countercyclical Public Service Employment: Title VI establishes a program to provide for temporary employment during periods of high unemployment. This program is to be provided during periods when the national rate of unemployment exceeds 4 percent. The number of jobs funded shall be sufficient to provide jobs for 20 percent of the number of unemployed in excess of 4 percent. In order to participate in this program a person must meet one of the following eligibility criteria: (1) an individual must have been unemployed for at least 10 out of 12 weeks prior to a determination and the family income may not exceed 100 percent of the lower living standard income level as determined by the Bureau of Labor Statistics; (2) an individual is, or his family is, receiving aid to families with dependent children; or (3) an individual is receiving supplemental security income benefits under Title XVI of the Social Security Act. Employment may not exceed 78 weeks in any five-year period, and the maximum salary from CETA funds is \$10,000 per year. Public service projects have been extended from 12 to 18 months.

Title VII - Private Sector Opportunities: Title VII establishes a system to demonstrate the effectiveness of a variety of approaches to increase the involvement of the business community in employment and training activities, including small and minority business enterprises, and to increase private sector employment opportunities. This program is an attempt to rely more heavily on the private sector and less on the public sector for employment and training.

The Governor recommends continuation of this program at the current level.

B. Sec. <u>9.650</u>	EXPENDITURE FY 1978	PLANNED FY 1979	GOVERNOR RECOMMENDS
PERFORMANCE			
Individuals Receiving:			
Skill Training	1,994	1,793	2,845
On-the-Job Training	3,405	3,077	3,205
Public Service Employment	15,443	20,128	19,500
Work Experience (In-School and Adult)	5,526	3,778	3,926
Special Grant Activity	3,509	1,782	3,048
Summer Youth Program	8,701	10,388	9,992
Youth Emp. and Training Dem. Projects	2,987	3,764	5,780
Emp. Opportunities Pilot Program	-0-	-0-	1,300
Skill Training Improvement Program	-0-	-0-	95
Help Through Industrial Re-Training	-0-	-0-	2,500
Exemplary In-School Projects	-0-	-0-	1,500
COST			
Federal Funds	\$ 53,846,460	\$101,683,340	\$101,683,340
TOTAL	\$ 53,846,460	\$101,683,340	\$101,683,340



SECTION NO.

HOUSE BILL 10

GENERAL ASSEMBLY

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GENERAL ASSEMBLY

FINANCIAL SUMMARY

	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Expenses of the Senate	\$ 3,031,595	\$ 3,385,748	\$ 3,848,333	\$ 3,810,359
Expenses of the House of Representatives	5,169,785	5,983,828	6,515,357	6,492,684
Missouri Commission on Interstate Cooperation	82,578	103,830	113,380	113,380
Committee on Legislative Research	426,048	441,336	547,903	539,806
Publishing Revised Statutes	49,800	443,620	60,000	60,000
Committee on State Fiscal Affairs	191,722	221,351	234,770	231,424
Interim Committees	10,902	37,500	37,500	37,500
TOTAL				
General Revenue Fund	\$ 8,962,430	\$ 10,617,213	\$ 11,357,243	\$ 11,285,153

EXPENSES OF THE SENATE

GOAL

To enact laws promoting the best interest of the state and the people of Missouri.

DESCRIPTION

The budget includes an additional \$114,950 to fund the remaining portion of the salary increases from \$8,400 to \$15,000 per year for thirty-one senators to \$16,500 for each of the two floor leaders and to \$175,00 for the President Pro Tem. The Governor's recommendation also includes \$66,000 for six additional positions including two duplicating machine operators, two research analysts, and two clerk stenographers. In addition, the Governor recommends \$104,436 for a 5.5% cost-of-living increase for nonstatutory salaries.

H.B. Sec. <u>10.010</u>	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
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PERFORMANCE

Number of Bills and Joint Resolutions Introduced	326
Number of Bills and Joint Resolutions Passed	77

COST

Salaries of Members	\$ 283,995	\$ 400,550	\$ 515,500	\$ 515,500
Mileage of Members	31,515	37,200	33,396	33,396
Per Diem for Members	82,565	119,000	107,100	107,100
Senate Contingent Expenses	2,372,051	2,536,501	2,896,881	2,862,339
Appropriations Committee	111,886	133,637	156,926	154,523
Senate Committee to Study Merit System	-0-	25,000	-0-	-0-
Joint Contingent Expenses	73,574	79,414	82,265	81,600
Joint Committee on Administrative Rules	28,126	54,446	56,265	55,800
Missouri Tax Structure Study Committee	47,883	-0-	-0-	-0-
TOTAL	\$ 3,031,595	\$ 3,385,748	\$ 3,848,333	\$ 3,810,359
General Revenue Fund	2,993,312	3,374,031	3,848,333	3,810,359
Revenue Sharing Trust Fund	38,283	11,717	-0-	-0-

GENERAL ASSEMBLY

EXPENSES OF THE HOUSE OF REPRESENTATIVES

GOAL

To enact laws promoting the best interest of the state and the people of Missouri.

DESCRIPTION

The budget includes an additional \$541,400 to fund the remaining portion of the salary increases from \$8,400 to \$15,000 per year for one hundred and fifty-nine representatives, from \$8,400 to \$16,500 for the two floor leaders and the Speaker Pro Tem, and from \$8,400 to \$17,500 for the Speaker of the House. The Governor's recommendation also includes \$62,350 for a 5.5% cost-of-living increase for nonstatutory salaries.

H.B. Sec. <u>10.020</u>	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
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PERFORMANCE

Number of Bills and Joint Resolutions Introduced	989
Number of Bills and Joint Resolutions Passed	74

COST

Salaries of Members	\$ 1,369,200	\$ 1,910,600	\$ 2,452,000	\$ 2,452,000
Mileage of Members	165,865	170,652	165,865	165,865
Per Diem of Members	399,350	513,450	427,875	427,875
Expense Vouchers	755,200	775,000	880,200	880,200
Session Secretaries	401,400	615,615	513,759	513,759
House Contingent Expenses				
Appropriations Committee Staff	123,134	176,424	187,158	184,978
Research Staff	216,236	251,325	280,024	275,354
Committee Expenses	60,000	67,200	74,500	74,500
Staff Salaries	687,347	791,150	838,130	822,307
House Expense and Equipment	512,053	542,412	640,846	640,846
Capital Improvements	480,000	170,000	55,000	55,000
TOTAL				
General Revenue Fund	\$ 5,169,785	\$ 5,983,828	\$ 6,515,357	\$ 6,492,684

GENERAL ASSEMBLY

INTERSTATE ORGANIZATIONS

GOAL

To facilitate the exchange of ideas among state legislatures.

DESCRIPTION

Missouri's dues to the Council of State Governments, the National Conference on State Legislatures, and the National Conference of Commissioners on Uniform State Laws are funded from this recommendation, as are the expenses of the members of the Commission and the expenses of the Governor's appointees to the National Conference of Commissioners on Uniform State Laws.

The total includes \$48,700 for dues to the Council of State Governments, \$41,630 in dues for the National Conference of State Legislatures, \$9,300 for dues to the Commission on Uniform State Laws, and \$13,750 for other expenses.

H.B. Sec. 10.030	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
COST				
General Revenue Fund	\$ 82,578	\$ 103,830	\$ 113,380	\$ 113,380
TOTAL	\$ 82,578	\$ 103,830	\$ 113,380	\$ 113,380

COMMITTEE ON LEGISLATIVE RESEARCH

GOAL

To provide the members of the Senate and House of Representatives with research required to prepare legislation.

DESCRIPTION

This office provides research and reference service on legislative problems, and performs the following duties on request of the General Assembly: makes investigations into legislative and government institutions; assists committees created by the General Assembly; and aids in drafting bills, resolutions, memorials and amendments.

The Governor's recommendation will enable the Committee on Legislative Research to provide the General Assembly with the requested research and reference support. This includes an increase of \$48,000 in expense and equipment funds for the purchase of six work processors used to set the type for bills before they are sent to the House print shop and \$9,000 for an additional clerk stenographer position.

H.B. Sec. 10.040	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE				
Requests for Bills	1,391	1,500	1,600	1,600
COST				
Personal Service	\$ 302,441	\$ 373,136	\$ 435,203	\$ 427,106
Expense and Equipment	123,607	68,200	112,700	112,700
TOTAL				
General Revenue Fund	\$ 426,048	\$ 441,336	\$ 547,903	\$ 539,806
Full-time equivalent employees	24	28	29.5	29.5

GENERAL ASSEMBLY

COMMITTEE ON LEGISLATIVE RESEARCH PUBLISHING REVISED STATUTES

GOAL

To publish revisions of the Constitution and Statutes of the State of Missouri.

DESCRIPTION

Article III, Section 34 of the Missouri Constitution requires a complete reprinting of the Revised Statutes of Missouri to be accomplished every ten years. Such a publication will occur in FY 1979.

The recommendation for FY 1980 is for funds to print an annual supplement for all laws enacted during the 1979 session of the General Assembly. Costs include editing, proof-reading, printing, binding, and distribution of the Supplement to the Revised Statutes.

H.B. Sec. <u>10.050</u>	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
COST				
Publishing the 1980 Supplement to the Revised Statutes				
General Revenue	\$ 49,800	\$ 443,620	\$ 60,000	\$ 60,000
TOTAL	\$ 49,800	\$ 443,620	\$ 60,000	\$ 60,000

COMMITTEE ON FISCAL AFFAIRS

GOAL

To provide fiscal research and analysis for the General Assembly.

DESCRIPTION

This office provides fiscal research and analysis for the Appropriations and Ways and Means Committees and Committee on Legislative Research, interim committees and commissions and members of the General Assembly. Fiscal notes are prepared for all legislation and an appropriation summary is also prepared and distributed.

H.B. Sec. <u>10.060</u>	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
PERFORMANCE				
Fiscal Notes and Revisions Prepared	1,058	1,200	1,880	1,880
COST				
Personal Service	\$ 178,662	\$ 168,630	\$ 179,833	\$ 176,487
Expense and Equipment	13,060	52,721	54,937	54,937
TOTAL				
General Revenue Fund	\$ 191,722	\$ 221,351	\$ 234,770	\$ 231,424
Full-time equivalent employees	11.5	11.5	10.5	10.5

GENERAL ASSEMBLY

INTERIM COMMITTEES

GOAL

To provide the General Assembly with information and recommendations in areas of special concern to the state.

DESCRIPTION

Interim committees meet throughout the year to study problems in a variety of areas including corrections, atomic energy, and local-state relations.

H.B. Sec. <u>10.070</u>	EXPENDITURE FY 1978	PLANNED FY 1979	REQUEST FY 1980	GOVERNOR RECOMMENDS
Joint Committee on Correctional Institutions and Problems	\$ 3,820	\$ 22,500	\$ 22,500	\$ 22,500
Missouri Atomic Energy Commission	1,613	7,500	7,500	7,500
Commission on Local Governments	<u>5,469</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
TOTAL				
General Revenue Fund	\$ 10,902	\$ 37,500	\$ 37,500	\$ 37,500

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11.400	Training School for Boys.....	11-16
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11.410	Hogan Street Youth Center.....	11-17
11.415, 11.420, 11.425	Division of Corrections.....	11-17
11.430	Algoa Intermediate Reformatory.....	11-17
11.435, 11.440, 11.445, 12.130	Missouri State Penitentiary.....	11-17
11.450	Moberly Training Center for Men.....	11-18
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12.145	University of Missouri - Animal Science Building.....	11-18

CAPITAL IMPROVEMENTS

DEPARTMENTAL SUMMARY

	REQUEST 1980	GOVERNOR RECOMMENDS
Department of Elementary and Secondary Education	50,000	50,000
Missouri School for the Deaf	1,848,013	1,602,093
Missouri School for the Blind	363,711	319,325
State Schools for the Severely Handicapped	5,660,717	333,448
TOTAL	<u>7,922,441</u>	<u>2,304,866</u>
Revenue Sharing Trust Fund		2,304,866
Department of Higher Education		
Central Missouri State University	7,272,950	520,250
Southeast Missouri State University	4,127,887	179,150
Southwest Missouri State University	1,515,800	100,000
Lincoln University	6,329,397	160,428
Northeast Missouri State University	3,998,400	319,600
Northwest Missouri State University	2,757,000	230,000
Missouri Southern	2,247,900	218,000
Missouri Western	4,694,715	170,000
Harris-Stowe	439,000	79,000
University of Missouri - Columbia, Kansas City, Rolla and St. Louis	35,138,164	\$ 9,393,336
University of Missouri - Hospital	4,470,800	155,000
TOTAL	<u>72,992,013</u>	<u>\$11,524,764</u>
Revenue Sharing Trust Fund		\$11,524,764
Office of Administration	3,837,927	2,910,966
TOTAL	<u>3,837,927</u>	<u>2,910,966</u>
Revenue Sharing Trust Fund		2,910,966
Department of Agriculture		
Missouri State Fair	4,384,032	459,232
TOTAL	<u>4,384,032</u>	<u>459,232</u>
Revenue Sharing Trust Fund		459,232
Department of Conservation	25,900,000	25,900,000
TOTAL	<u>25,900,000</u>	<u>25,900,000</u>
Conservation Commission Fund		25,900,000
Department of Natural Resources		
Division of Parks	17,180,607	6,338,450
Geology Survey	596,168	263,088
TOTAL	<u>17,776,775</u>	<u>6,601,538</u>
Revenue Sharing Trust Fund		2,128,088
State Park Earnings Fund		1,201,725
Revenue Bond Fund		1,000,000
Federal Land and Water Conservation Fund		2,271,725

DEPARTMENTAL SUMMARY (Continued)

	REQUEST 1980	GOVERNOR RECOMMENDS
Department of Labor and Industrial Relations	551,900	551,900
TOTAL	<u>551,900</u>	<u>551,900</u>
Reed Bill		417,500
Federal		134,400
Highway Department	341,350	341,350
TOTAL	<u>341,350</u>	<u>341,350</u>
Highway Fund		341,350
Department of Public Safety		
Highway Patrol	2,365,875	1,508,784
Adjutant General	4,027,231	1,338,696
TOTAL	<u>6,393,106</u>	<u>2,847,480</u>
Highway Fund		1,508,784
Revenue Sharing Trust Fund		1,338,696
Department of Mental Health		
Farmington State Hospital	7,049,206	5,809,398
Fulton State Hospital	10,929,000	3,031,200
St. Joseph State Hospital	5,001,053	1,679,912
St. Louis State Hospital	8,288,281	1,717,116
Malcolm Bliss Mental Health Center	1,855,240	1,448,158
Mid-Missouri Mental Health Center	183,083	177,707
Western Missouri Mental Health Center	612,528	505,008
Higginsville State School-Hospital	1,680,807	727,637
Marsahll State School-Hospital	3,052,198	1,366,196
Nevada State School-Hospital	6,101,048	1,662,274
St. Louis State School-Hospital	483,993	373,897
Albany Regional Center	160,262	88,374
Hannibal Regional Center	144,940	36,188
Joplin Regional Center	75,947	6,720
Kansas City Regional Center	41,580	-0-
Kirksville Regional Center	197,522	18,540
Poplar Bluff Regional Center	194,215	28,808
Rolla Regional Center	68,282	13,096
Sikeston Regional Center	80,969	27,769
Springfield Regional Center	351,146	48,228
St. Louis Developmental Disabilities Treatment Center	11,694,164	-0-
Central Office	330,000	330,000
TOTAL	<u>58,575,464</u>	<u>19,096,226</u>
Revenue Sharing Trust Fund		19,096,226
Department of Social Services	100,000	100,000
State Chest Hospital	143,057	143,057
Division of Youth Services	667,300	521,300
Ellis Fischel State Cancer Hospital	50,000	50,000
Division of Veterans' Affairs	4,113,596	219,596
Division of Corrections	6,382,168	2,511,668
TOTAL	<u>11,456,121</u>	<u>3,545,621</u>
Revenue Sharing Trust Fund		3,545,621

DEPARTMENTAL SUMMARY (Continued)

GRAND TOTAL BY FUNDS

Revenue Sharing Trust Fund	\$43,308,459
Conservation Commission Fund	25,900,000
Unemployment Compensation Administration Fund (Federal)	134,400
Reed Bill	417,500
Highway Fund	1,850,134
State Park Earnings Fund	1,201,725
Revenue Bond Fund	1,000,000
Federal Land and Water Conservation Fund	2,271,725
TOTAL	<u>\$76,083,943</u>

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

OFFICE OF THE COMMISSIONER

H.B. Sec. 11.005

For Unprogrammed Emergencies

1

Revenue Sharing Trust Fund	\$ 50,000
TOTAL	\$ 50,000

SCHOOL FOR THE DEAF

H.B. Sec. 11.010

Various replacements including roofs, sidewalks, etc., repairs to mechanical equipment, enclosing covered walkways, land improvements, painting, tuckpointing, tennis courts and various minor work.

Revenue Sharing Trust Fund	\$ 293,352
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H.B. Sec. 11.015

To modify the entire institution to meet requirements of Public Law 504. (Tate/Kerr included in remodeling request).

Revenue Sharing Trust Fund	\$ 285,209
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H.B. Sec. 12.005

To provide extensive renovation of both Tate and Kerr including all provisions of 504 regulations.

Revenue Sharing Trust Fund	\$ 1,023,532
TOTAL	\$ 1,602,093

SCHOOL FOR THE BLIND

H.B. Sec. 11.020

Various repairs including roofing, doors and window replacement and correction of water seepage in gym and modifications to comply with Public Law 504.

Revenue Sharing Trust Fund	\$ 319,325
TOTAL	\$ 319,325

STATE SCHOOLS FOR THE SEVERELY HANDICAPPED

H.B. Sec. 11.025

To perform routine maintenance and repair all state owned facilities and to come into compliance with Public Law 504.

Revenue Sharing Trust Fund	\$ 203,248
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H.B. Sec. 11.030

To supplement existing appropriations for State Schools being constructed from funding in FY 79. Five Schools are involved.

Revenue Sharing Trust Fund	\$ 130,200
TOTAL	\$ 333,448

DEPARTMENT OF HIGHER EDUCATION
CENTRAL MISSOURI STATE UNIVERSITY

H.B. Sec. 11.035

Normal maintenance and repairs, alterations and minor additions.

Revenue Sharing Trust Fund \$ 520,250
TOTAL \$ 520,250

SOUTHEAST MISSOURI STATE UNIVERSITY

H.B. Sec. 11.040

Normal maintenance and repairs, alterations and minor additions.

Revenue Sharing Trust Fund \$ 179,150
TOTAL \$ 179,150

SOUTHWEST MISSOURI STATE UNIVERSITY

H.B. Sec. 11.045

Normal maintenance and repairs, alterations and minor additions.

Revenue Sharing Trust Fund \$ 100,000
TOTAL \$ 100,000

LINCOLN UNIVERSITY

H.B. Sec. 11.050

Normal maintenance and repairs, alterations and minor additions.

Revenue Sharing Trust Fund \$ 160,428
TOTAL \$ 160,428

NORTHEAST MISSOURI STATE UNIVERSITY

H.B. Sec. 11.055

Normal maintenance and repairs, alterations and minor additions.

Revenue Sharing Trust Fund \$ 319,600
TOTAL \$ 319,600

NORTHWEST MISSOURI STATE UNIVERSITY

H.B. Sec. 11.060

Normal maintenance and repairs, alterations and minor additions.

Revenue Sharing Trust Fund \$ 230,000
TOTAL \$ 230,000

MISSOURI SOUTHERN STATE COLLEGE

H.B. Sec. 11.065

Normal maintenance and repairs, alterations and minor additions.

Revenue Sharing Trust Fund \$ 218,000
TOTAL \$ 218,000

MISSOURI WESTERN STATE COLLEGE

H.B. Sec. 11.070

Normal maintenance and repairs, alterations and minor additions.

Revenue Sharing Trust Fund \$ 170,000
TOTAL \$ 170,000

DEPARTMENT OF HIGHER EDUCATION

HARRIS-STOWE STATE COLLEGE

H.B. Sec. 11.075

Normal maintenance and repairs, alterations and minor additions.

Revenue Sharing Trust Fund	\$ 79,000
TOTAL	\$ 79,000

UNIVERSITY OF MISSOURI AT COLUMBIA

H.B. Sec. 11.080

Normal maintenance and repairs, alterations and minor additions.

Revenue Sharing Trust Fund	\$ 306,210
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H.B. Sec. 12.010

Installation of pollution abatement equipment at the Columbia campus to comply with clean air standards.

Revenue Sharing Trust Fund	\$ 6,300,000
TOTAL	\$ 6,606,210

UNIVERSITY OF MISSOURI AT KANSAS CITY

H.B. Sec. 11.085

Normal maintenance and repairs, alterations and minor additions.

Revenue Sharing Trust Fund	\$ 87,205
TOTAL	\$ 87,205

UNIVERSITY OF MISSOURI AT ROLLA

H.B. Sec. 11.090

Normal maintenance and repairs, alterations and minor additions.

Revenue Sharing Trust Fund	\$ 261,321
TOTAL	\$ 261,321

UNIVERSITY OF MISSOURI AT ST. LOUIS

H.B. Sec. 11.095

Normal maintenance and repairs, alterations and minor additions.

Revenue Sharing Trust Fund	\$ 123,800
TOTAL	\$ 123,800

UNIVERSITY OF MISSOURI HOSPITAL

H.B. Sec. 11.100

Normal maintenance and repairs, alterations and minor additions.

Revenue Sharing Trust Fund	\$ 155,000
TOTAL	\$ 155,000

DEPARTMENT OF HIGHER EDUCATION
OFFICE OF THE COMMISSIONER

H.B. Sec. 12.015

To provide an economic analysis of conversion of dormitories at Lincoln University to office space.

Revenue Sharing Trust Fund	\$ 28,000
TOTAL	\$ 28,000

OFFICE OF ADMINISTRATION

DIVISION OF DESIGN AND CONSTRUCTION

H.B. Sec. 11.105

Unprogrammed expenses - Capitol Complex
Jefferson City

Revenue Sharing Trust Fund \$ 50,000

H.B. Sec. 11.110

Repairs and Replacements - Governor's Mansion

Revenue Sharing Trust Fund \$ 42,000

H.B. Sec. 11.115

Structural Modifications - Capitol Building

Revenue Sharing Trust Fund \$ 72,000

H.B. Sec. 11.120

Utility Revisions - Supreme Court

Revenue Sharing Trust Fund \$ 382,536

H.B. Sec. 11.125

Office Renovation and Relocations - Capitol Complex

Revenue Sharing Trust Fund \$ 492,268

H.B. Sec. 11.130

Land Acquisition - Parking - Jefferson City

Revenue Sharing Trust Fund \$ 135,000

H.B. Sec. 11.135

Design Upcoming Projects

Revenue Sharing Trust Fund \$ 170,000

H.B. Sec. 11.140

Code Compliance and Safety Study
Jefferson, Broadway and Supreme Court Buildings

Revenue Sharing Trust Fund \$ 32,000

H.B. Sec. 12.020

Repairs and Replacements - Capitol Building

Revenue Sharing Trust Fund \$ 587,162

H.B. Sec. 12.025

Central Air/Conditioning - Capitol Complex

Revenue Sharing Trust Fund \$ 948,000
TOTAL \$2,910,966

DEPARTMENT OF CONSERVATION

H.B. Sec. 12.030

Stream and lake site acquisition and development, land acquisition for wildlife and State forests. Land purchases for wildlife and natural areas and additions to existing areas. Major improvements and repairs to buildings, roads, hatcheries, and other departmental structures.

Conservation Fund \$25,900,000
TOTAL \$25,900,000

DEPARTMENT OF AGRICULTURE

STATE FAIR

H.B. Sec. 11.145

To perform various maintenance and repairs including tuckpointing, waterproofing, road and sidewalk work, electrical and plumbing modifications through in grounds.

Revenue Sharing Trust Fund \$ 398,500

H.B. Sec. 11.150

To finish the fencing of the perimeter of the grounds.

Revenue Sharing Trust Fund \$ 60,732
TOTAL \$ 459,232

DEPARTMENT OF NATURAL RESOURCES

DIVISION OF PARKS AND RECREATION

H.B. Sec. 11.155

Retirement of Revenue Bonds

State Park Earnings \$ 400,000

H.B. Sec. 11.160

Improvements and maintenance to roads and parking areas.

Revenue Sharing Trust Fund \$ 345,000

H.B. Sec. 11.165

Acquisition of inholdings.

Land and Water Fund \$ 175,000
Revenue Sharing Trust Fund \$ 175,000

H.B. Sec. 11.170

Landscaping and reforestation

Revenue Sharing Trust Fund \$ 10,000

H.B. Sec. 12.035

Water and sewer improvements in the Park System.

Revenue Sharing Trust Fund \$ 589,225
Land and Water Fund \$ 589,225

H.B. Sec. 12.040

Park projects improvement program/rehabilitation and improvements.

Revenue Sharing Trust Fund \$ 745,775
Revenue Bonds \$ 1,000,000
Land and Water Fund \$ 1,507,500
State Park Earnings \$ 801,725
TOTAL Revenue Sharing Trust Fund \$ 1,865,000
TOTAL Revenue Bonds \$ 1,000,000
TOTAL Land and Water Fund \$ 2,271,725
TOTAL State Park Earnings \$ 1,201,725

DIVISION OF GEOLOGY AND LAND SURVEY

H.B. Sec. 11.175

For the Division of Geology and Land Survey
Modification of air conditioning and heating system in main building.

Revenue Sharing Trust Fund \$ 224,000

H.B. Sec. 11.180

Maintenance and repair, land improvement, furnishings and equipment, erection of storage area.

Revenue Sharing Trust Fund \$ 39,088
TOTAL \$ 263,088

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DIVISION OF EMPLOYMENT SECURITY

H.B. Sec. 11.185

Statewide repairs and maintenance

Federal
TOTAL

\$ 134,400
\$ 134,400

DIVISION OF EMPLOYMENT SECURITY

H.B. Sec. 12.045

For implementation of construction from Reed Bill funds.

Reed Bill - Federal
TOTAL

\$ 417,500
\$ 417,500

DEPARTMENT OF HIGHWAYS

H.B. Sec. 11.190

Replacements, maintenance and repair, safety land
improvement, furnishings and equipment

Highway Funds

\$ 166,350

H.B. Sec. 11.195

New addition and limited remodeling of our District
Nine office at Willow Springs, Missouri

Highway Funds
TOTAL

\$ 175,000
\$341,350

DEPARTMENT OF PUBLIC SAFETY

STATE HIGHWAY PATROL

H.B. Sec. 12.050

Remodel vacated areas of General Headquarters -
Jefferson City

Highway Funds
TOTAL

\$ 784,480
\$ 784,480

DEPARTMENT OF PUBLIC SAFETY

STATE HIGHWAY PATROL

H.B. Sec. 11.200

Annex - Jefferson City - to complete work originally specified as add alternates.

Highway Funds \$ 479,248

H.B. Sec. 11.205

For Troop C, Kirkwood - to supplement a previous appropriation to complete the pistol range and perform routine maintenance and repairs

Highway Funds \$ 144,730

H.B. Sec. 11.210

For the Satellite Station at Sikeston - to install a domestic water line.

Highway Funds \$ 5,200

H.B. Sec. 11.215

For Troop A, Lee's Summit - to perform routine repairs and purchase a trailer to use as a zone office.

Highway Funds \$ 72,726

H.B. Sec. 11.220

To replace aircraft hanger door at the Jefferson City Airport

Highway Funds \$ 22,400
TOTAL \$ 724,304

DEPARTMENT OF PUBLIC SAFETY

ADJUTANT GENERAL

H.B. Sec. 11.225

Emergency contingency fund for Statewide use

Revenue Sharing Trust Fund \$ 100,000

H.B. Sec. 11.230

Region #1 - Maintenance and Repair
Albany, Chillicothe, Maryville, St. Joseph (ANG),
St. Joseph (ARNG)

Revenue Sharing Trust Fund \$ 55,692

H.B. Sec. 11.235

Region #2 - Maintenance and Repair
Clinton, Independence, Kansas City, Lexington,
Marshall, Pleasant Hill, Raytown, Richmond,
Sedalia, Warrensburg

Revenue Sharing Trust Fund \$ 165,340

H.B. Sec. 11.240

Region #3 - Maintenance and Repair
Anderson, Aurora, Camp Clark, Carthage, Fort
Crowder, Joplin, Monett, Neosho, Nevada,
Pierce City, Springfield, Webb City

Revenue Sharing Trust Fund \$ 243,196

DEPARTMENT OF PUBLIC SAFETY

ADJUTANT GENERAL (Continued)

H.B. Sec. 11.245

Region #4 - Maintenance and Repair
Columbia, Fulton, Hannibal, Jefferson City,
Kirksville, Mexico, Moberly

Revenue Sharing Trust Fund \$ 203,868

H.B. Sec. 11.250

Region #5 - Maintenance and Repair
DeSoto, Festus, Jefferson Barracks (ANG),
Jefferson Barracks (Gen Area), Jefferson
Barracks (4 Bldgs), Rolla, Salem, St. Clair,
St. Louis (Lambert), Warrenton, Weldon Spring

Revenue Sharing Trust Fund \$ 251,620

H.B. Sec. 11.255

Region #6 - Maintenance and Repair
Bernie, Cape Girardeau, Caruthersville,
Charleston, Dexter, Doniphan, Farmington,
Fredericktown, Jackson, Perryville, Poplar
Bluff, Portageville, Sikeston, West Plains

Revenue Sharing Trust Fund \$ 318,980
TOTAL \$1,338,696

DEPARTMENT OF MENTAL HEALTH

CENTRAL OFFICE

For unprogrammed expenses

Revenue Sharing Trust Fund \$ 200,000

H.B. Sec. 11.260

For boiler plant studies, various institutions.

Revenue Sharing Trust Fund \$ 130,000
TOTAL \$ 330,000

FARMINGTON STATE HOSPITAL

H.B. Sec. 11.265

Install lighting in main hospital, demolish Gardner Cottage; construct
smoke barriers in the Blair Building; improve heating in patient
dining areas; spot tuckpointing on cottages and smokestack, add
bands to smokestack; install new motor on well number 1, sidewalk
replacement and ceiling replacement and various minor repairs.

Revenue Sharing Trust Fund \$ 228,598

H.B. Sec. 12.055

Provide all work necessary to install a new coal fired boiler.

Revenue Sharing Trust Fund \$ 3,040,000

H.B. Sec. 12.060

Extensive renovation for buildings to meet requirements for
Medicare/Medicade. Buildings are Hall, Drum and
Receiving.

Revenue Sharing Trust Fund \$ 1,600,000

H.B. Sec. 12.065

Air condition five patients cottages.

Revenue Sharing Trust Fund \$ 940,800
TOTAL \$5,809,398

DEPARTMENT OF MENTAL HEALTH

FULTON STATE HOSPITAL

H.B. Sec. 12.070

For Fulton State Hospital

Installation of fire protection systems, repairs to roofs and replacement and improvements to utility systems throughout the hospital. Provide facilities for the handicapped.

Revenue Sharing Trust Fund \$ 614,100

H.B. Sec. 12.075

Complete the phased heating system renovation and remodel the Clinic Building to comply with Life Safety Code and to improve patient environment and various minor repairs.

Revenue Sharing Trust Fund \$ 516,100

H.B. Sec. 12.080

Complete the phased heating and cooling system renovation of the Biggs Building - completely renovate the building to meet fire and safety codes as well as provide a secure and improved environment for patients and personnel.

Revenue Sharing Trust Fund \$ 1,901,000
TOTAL \$ 3,031,200

HIGGINSVILLE STATE SCHOOL AND HOSPITAL

H.B. Sec. 11.270

Perform various repairs including electrical wiring, gutters, chimneys, termite control, roofing and swimming pool.

Revenue Sharing Trust Fund \$ 210,277

H.B. Sec. 12.085

For an addition to the main kitchen and storage building.

Revenue Sharing Trust Fund \$ 517,360
TOTAL \$ 727,637

MALCOLM BLISS MENTAL HEALTH CENTER

H.B. Sec. 12.090

For various repairs including land improvements, utility and renovation work; safety programs, renovations and equipment purchase.

Revenue Sharing Trust Fund \$ 552,158

H.B. Sec. 12.095

For continuation of air conditioning renovation and replacement at the Center.

Revenue Sharing Trust Fund \$ 896,000
TOTAL \$ 1,448,158

DEPARTMENT OF MENTAL HEALTH

MARSHALL STATE SCHOOL AND HOSPITAL

H.B. Sec. 11.275

Replacement of preheaters to boilers and hot water heaters and roof work throughout the institution.

Revenue Sharing Trust Fund \$ 150,696

H.B. Sec. 11.280

Installation of fire exits at Cottage No. 1 and the Hospital/Administration Building.

Revenue Sharing Trust Fund \$ 291,200

H.B. Sec. 11.285

To upgrade restrooms throughout the institution, make electrical modifications to Cottages 2, 5 and 6, and perform piping replacements to Cottage 6.

Revenue Sharing Trust Fund \$ 555,418

H.B. Sec. 11.290

Perform various maintenance and repair items including mechanical and insulating work in the kitchen area, elevator repairs and fire and safety renovation in the Hospital, window replacement in the K Building and tunnel repair or replacement of utility tunnel.

Revenue Sharing Trust Fund \$ 368,882
TOTAL \$ 1,366,196

MID-MISSOURI MENTAL HEALTH CENTER

H.B. Sec. 11.295

To provide various safety programs and repairs for patients and handicapped persons, replacements and preventive maintenance.

Revenue Sharing Trust Fund \$ 102,174

H.B. Sec. 11.300

Provide a building addition and brick a previously unfinished addition.

Revenue Sharing Trust Fund \$ 75,533
TOTAL \$ 177,707

NEVADA STATE SCHOOL AND HOSPITAL

H.B. Sec. 11.305

For roofing work throughout the institution.

Revenue Sharing Trust Fund \$ 318,682

H.B. Sec. 11.310

Construction of parking lot to accommodate parking for new Clinic Building and Center, Administration and Section V.

Revenue Sharing Trust Fund \$ 202,720

H.B. Sec. 12.100

To upgrade the laundry facility, the cold storage building and to provide meters on wells as required by Department of Natural Resources.

Revenue Sharing Trust Fund \$ 468,961

H.B. Sec. 12.105

Electrical Renovation of the Rush Building and Section IV, Remodeling for Fire Alarms and Doors

Revenue Sharing Trust Fund \$ 671,911
TOTAL \$ 1,662,274

ST. LOUIS STATE HOSPITAL

H.B. Sec. 11.315

To meet requirements for handicapped access in the Kohler Building.

Revenue Sharing Trust Fund \$ 403,200

H.B. Sec. 11.320

For repairs and upgrading of power plant, cooling tower replacement, remodeling in laundry building and repair to security rooms.

Revenue Sharing Trust Fund \$ 454,408

H.B. Sec. 11.325

For repairs/replacements of roads and walkways and continuation of preventative maintenance program.

Revenue Sharing Trust Fund \$ 214,390

H.B. Sec. 12.110

For roof replacement and repairs on the Kohler Building, the Main Building and the Juvenile Treatment Center.

Revenue Sharing Trust Fund \$ 645,118
TOTAL \$ 1,717,116

ST. JOSEPH STATE HOSPITAL

H.B. Sec. 12.115

Roof replacement/repairs, utility revisions, safety programs, compliance with handicapped access requirements, parking and drive work, major equipment installation and renovations.

Revenue Sharing Trust Fund \$ 739,112

H.B. Sec. 12.120

Extensive renovation of the Park Building.

Revenue Sharing Trust Fund \$ 940,800
TOTAL \$ 1,679,912

ST. LOUIS STATE SCHOOL AND HOSPITAL

H.B. Sec. 11.330

For various repairs including roofing, tuckpointing and minor renovating.

Revenue Sharing Trust Fund \$ 373,897
TOTAL \$ 373,897

WESTERN MISSOURI MENTAL HEALTH CENTER

H.B. Sec. 12.125

For a new incinerator, fire protection, room remodeling, elevator modernization, mechanical work, emergency generator installation, equipment purchase and various minor repairs.

Revenue Sharing Trust Fund \$ 505,008
TOTAL \$ 505,008

ALBANY REGIONAL CENTER

H.B. Sec. 11.335

Perform minor alterations including repairs, equipment purchase and asphalt playground and construction of a storage building and carport.

Revenue Sharing Trust Fund \$ 88,374
TOTAL \$ 88,374

DEPARTMENT OF MENTAL HEALTH

HANNIBAL REGIONAL CENTER

H.B. Sec. 11.340

Various maintenance and repairs including handicapped access, mechanical work, replacement of floor covering and construction of a breezeway windbreak.

Revenue Sharing Trust Fund	\$ 36,188
TOTAL	\$ 36,188

JOPLIN REGIONAL CENTER

H.B. Sec. 11.345

Paving of drive and parking areas.

Revenue Sharing Trust Fund	\$ 6,720
TOTAL	\$ 6,720

KIRKSVILLE REGIONAL CENTER

H.B. Sec. 11.350

Various repairs and replacements including thermostatic controls, drapery replacement, painting and compressor replacement.

Revenue Sharing Trust Fund	\$ 18,540
TOTAL	\$ 18,540

POPLAR BLUFF REGIONAL CENTER

H.B. Sec. 11.355

Various repairs including land improvements, bathroom remodeling to provide handicapped access and renovation of recreation room.

Revenue Sharing Trust Fund	\$ 28,808
TOTAL	\$ 28,808

ROLLA REGIONAL CENTER

H.B. Sec. 11.360

Erection of canopy between buildings to handle maintenance storage, relocate two air conditioning units and minor repairs.

Revenue Sharing Trust Fund	\$ 13,096
TOTAL	\$ 13,096

SIKESTON REGIONAL CENTER

H.B. Sec. 11.365

Perform various repairs, including refrigeration units, remodel restrooms and water fountains to accommodate handicapped access, asphalt sealer and safety programs.

Revenue Sharing Trust Fund	\$ 27,769
TOTAL	\$ 27,769

SPRINGFIELD REGIONAL CENTER

H.B. Sec. 11.370

Widen drive, provide parking, add insulation, replace glass exterior wall, provide modifications for handicapped and various minor repairs.

Revenue Sharing Trust Fund	\$ 48,228
TOTAL	\$ 48,228

DEPARTMENT OF SOCIAL SERVICES

OFFICE OF THE DIRECTOR

H.B. Sec. 11.375

For unprogrammed emergencies in various divisions

Revenue Sharing Trust Fund \$ 100,000
TOTAL \$ 100,000

MISSOURI STATE CHEST HOSPITAL

H.B. Sec. 11.380

Various repairs including roofing, weatherproofing,
replace flooring, electrical and mechanical work.

Revenue Sharing Trust Fund \$ 143,057
TOTAL \$ 143,057

ELLIS FISCHER STATE CANCER HOSPITAL

H.B. Sec. 11.385

Various repairs and maintenance including replacement
of roof flashing, wallcovering, ceilings, floor covering,
new entry, door replacement, elevator work.

Revenue Sharing Trust Fund \$ 50,000
TOTAL \$ 50,000

DIVISION OF VETERANS AFFAIRS

H.B. Sec. 11.390

Various repairs including minor roof repair, widen one
segment of narrow road, replace windows, and installation
of covered walk from Nursing Care to Dietary.

Revenue Sharing Trust Fund \$ 219,596
TOTAL \$ 219,596

W. E. SEARS YOUTH CENTER

H.B. Sec. 11.395

Needed renovations and repairs and installation of
safety systems and land improvements.

Revenue Sharing Trust Fund \$ 60,000
TOTAL \$ 60,000

TRAINING SCHOOL FOR BOYS

H.B. Sec. 11.400

Various maintenance and repairs throughout, purchase of
equipment, tuckpointing and roofing.

Revenue Sharing Trust Fund \$ 229,600
TOTAL \$ 229,600

SCHOOL FOR GIRLS

H.B. Sec. 11.405

Repairs and improvements to existing facilities, including wiring,
tuckpointing, damproofing, minor renovations, plumbing.

Revenue Sharing Trust Fund \$ 201,200
TOTAL \$ 201,200

DEPARTMENT OF SOCIAL SERVICES

HOGAN STREET YOUTH CENTER

H.B. Sec. 11.410

Repairs and maintenance to the center including minor remodeling, security around the facility.

Revenue Sharing Trust Fund	\$	30,500
TOTAL	\$	30,500

DIVISION OF CORRECTIONS

H.B. Sec. 11.415

Emergency contingency - Division Wide

Revenue Sharing Trust Fund	\$	100,000
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H.B. Sec. 11.420

Roof repair and replacement - Division Wide

Revenue Sharing Trust Fund	\$	403,200
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H.B. Sec. 11.425

Road Repair - Division Wide - Funds will patch, sealcoat and pave existing roads where necessary.

Revenue Sharing Trust Fund	\$	100,000
TOTAL	\$	603,200

ALGOA INTERMEDIATE REFORMATORY

H.B. Sec. 11.430

Replacement of steam distribution lines throughout the institution including mains and distribution lines.

Revenue Sharing Trust Fund	\$	354,368
TOTAL	\$	354,368

MISSOURI STATE PENITENTIARY

H.B. Sec. 11.435

Renovate diesel plant generator and switchgear.

Revenue Sharing Trust Fund	\$	229,600
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H.B. Sec. 11.440

Boiler installation and study.

Revenue Sharing Trust Fund	\$	150,000
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H.B. Sec. 11.445

Rehabilitate industrial electrical, heating and lighting for the factories at this institution.

Revenue Sharing Trust Fund	\$	125,000
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H.B. Sec. 12.130

Activities Building - Planning Funds

Revenue Sharing Trust Fund	\$	12,500
TOTAL	\$	517,100

DEPARTMENT OF SOCIAL SERVICES

MOBERLY TRAINING CENTER FOR MEN

H.B. Sec. 11.450

Rehabilitate boilers and controls to alleviate noise and control problems.

STATE CORRECTIONAL PRE-RELEASE CENTER - TIPTON

H.B. Sec. 11.455

Electric renovation will replace undersized entrance panels and renovate distribution wiring to meet safety standards.

DIVISION OF CORRECTIONS

H.B. Sec. 12.135

These funds supplement previous funding for major additions and improvements at Church Farm, Fordland, Renz Farm and Moberly.

H.B. Sec. 12.140

Church Farm - Minimum Security Recreation and Storage Building - Planning Funds

UNIVERSITY OF MISSOURI

ANIMAL SCIENCE BUILDING

H.B. Sec. 12.145

Animal Science Building - Unit B Addition - Construction of a one-story addition of 18,000 to 20,000 sq. ft. to be used as a research center at the Columbia Campus.

Revenue Sharing Trust Fund	\$ 75,000
TOTAL	\$ 75,000

Revenue Sharing Trust Fund	\$ 243,600
TOTAL	\$ 243,600

Revenue Sharing Trust Fund	\$ 702,400
TOTAL	\$ 702,400

Revenue Sharing Trust Fund	\$ 16,000
TOTAL	\$ 16,000

Revenue Sharing Trust Fund	\$ 2,314,800
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EMERGENCY AND SUPPLEMENTAL

DEPARTMENT OF HIGHER EDUCATION

MISSOURI GUARANTEED STUDENT LOAN PROGRAM

H.B. Sec. 14.005	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service				
General Revenue Fund	\$ 66,092	\$ -0-	\$ -0-	\$ -0-
Guaranteed Student Loan Fund	-0-	-0-	17,250	17,250
Expense and Equipment				
General Revenue Fund	65,151	-0-	-0-	-0-
Guaranteed Student Loan Fund	-0-	-0-	50,748	50,748
TOTAL	\$ 131,243	\$ -0-	\$ 67,998	\$ 67,998
General Revenue Fund	131,243	-0-	-0-	-0-
Guaranteed Student Loan Fund	-0-	-0-	67,998	67,998

The Department of Higher Education will administer a Missouri guaranteed student loan program which will serve students from predominantly middle and upper-middle income families. The program will also be available to graduate and professional students who are normally ineligible for other sources of financial assistance. Students will be able to borrow up to \$2,500 a year for undergraduate work and \$5,000 for graduate and professional work. This program was authorized by the 79th General Assembly with passage of House Bill 891.

The Governor's recommendation would permit the Department to employ a staff of six persons to begin the necessary processing of loan applications so that loans can be made available for the Fall 1979 semester.

DEPARTMENT OF REVENUE

DIVISION OF ADMINISTRATION

H.B. Sec. 14.010	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Postage Cost Increase				
General Revenue Fund	\$ 566,953	\$ 566,953	\$ 222,024	\$ 222,024
Highway Fund	1,055,192	1,055,192	333,036	333,036
TOTAL	\$ 1,622,145	\$ 1,622,145	\$ 555,060	\$ 555,060

The Governor's recommendation provides \$555,060 for an increase in postage.

DEPARTMENT OF REVENUE

DIVISION OF MOTOR VEHICLE

H.B. Sec. 14.015	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Additional Required Funding for FY 1979				
Highway Fund	\$ 2,647,253	\$ 2,154,395	\$ 199,449	\$ 199,449
TOTAL	\$ 2,647,253	\$ 2,154,395	\$ 199,449	\$ 199,449

The Governor recommends \$199,449 for personal service to maintain the current level of services in 12 branch offices.

DEPARTMENT OF REVENUE
DIVISION OF MOTOR VEHICLE

H.B. Sec. 14.020	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Drivers License Cost Increase				
Highway Fund	\$ 329,782	\$ 329,782	\$ 372,293	\$ 355,521
TOTAL	\$ 329,782	\$ 329,782	\$ 372,293	\$ 355,521

The Governor recommends \$355,521 to allow for the continued issuance of drivers licenses and identification cards. A new contract, awarded in August 1978, increased the per unit cost from 28.9¢ to 46.8¢.

GOVERNOR'S OFFICE

CONTINGENT EXPENSES

H.B. Sec. 14.025	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Contingent Expenses				
General Revenue Fund	\$ 767,919	\$ 761,058	\$ 50,000	\$ 50,000
TOTAL	\$ 767,919	\$ 761,058	\$ 50,000	\$ 50,000

In late summer of 1979, Missouri will host the Midwest Governors' Conference. The meeting will bring together governors of 13 states for 3 days of meetings and policy deliberations. Registration fees for such a conference do not cover the costs of conference arrangement, security, communications and transportation, and in prior years such costs were assumed by lobbyists and interested corporations. Following the lead of several recent host states, Missouri seeks to avoid possible conflicts of interest by subsidizing the conference with appropriations.

Because these costs will be incurred sometime in the middle of the current fiscal year, expenditures will be made from the Governor's current Contingent Expense appropriation; therefore, the one time costs of the conference (\$50,000 in FY 1979 and \$25,000 in FY 1980) are being requested to replace funds in the normal operating budget of the Executive Office.

SECRETARY OF STATE

CAMPAIGN FINANCE REVIEW BOARD

H.B. Sec. 14.030	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Campaign Finance Review Board				
Personal Service	\$ -0-	\$ -0-	\$ 56,582	\$ 56,582
Expense and Equipment	-0-	-0-	39,612	39,612
TOTAL				
General Revenue	\$ -0-	\$ -0-	\$ 96,194	\$ 96,194

The Campaign Finance Review Board was established by Senate Bill 839 which went into effect on August 13, 1978. The six member non-partisan Board is responsible for enforcing the state's Campaign Finance Disclosure Law. This insures that persons seeking elective office in the State of Missouri and persons who support or oppose such candidates or their committees comply with the reporting requirements and other changes in the law.

The Governor's recommendation includes funds for 8 employees and the member per diem costs for the last 5 months of FY 1979. Until that time, approximately \$29,000 in personal service moneys is available to the Board from the current operation appropriation of the Secretary of State. The expense and equipment amount would also cover the same 5 months.

SECRETARY OF STATE

INITIATIVE REFERENDUM AND CONSTITUTIONAL AMENDMENTS

H.B. Sec. 14.035	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Initiative Referendum and Constitutional Amendments				
General Revenue Fund	\$ 82,500	\$ 82,500	\$ 71,000	\$ 71,000
TOTAL	\$ 82,500	\$ 82,500	\$ 71,000	\$ 71,000

Funds in this program are expended to pay for the publishing of initiative petitions and referendums in various newspapers across the state. The Governor's recommendation includes an additional \$71,000 to pay the extraordinary costs of publishing these items for the August and November elections of 1978.

ATTORNEY GENERAL

H.B. Sec. 14.040	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service	\$ 2,019,027	\$ 1,762,606	\$ 20,583	\$ 20,583
Expense and Equipment	486,310	424,600	16,810	16,810
TOTAL				
General Revenue Fund	\$ 2,505,337	\$ 2,187,206	\$ 37,393	\$ 37,393

The Attorney General is required by law to represent persons having a complaint before the Missouri Commission on Human Rights. The Commission has notified the Attorney General that beginning in January, 1979, the number of examiners hearing discrimination cases will increase from one to three; therefore, the volume of cases heard will increase significantly.

The Governor's recommendation includes the funds requested to cover expenditures for the five month period from February 1, 1979, to June 30, 1979.

OFFICE OF ADMINISTRATION

ATTORNEYS' FEES IN INVOLUNTARY COMMITMENTS

H.B. Sec. 14.045	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
S.B. 651				
General Revenue Fund	\$ -0-	\$ -0-	\$ 45,000	\$ 45,000
TOTAL	\$ -0-	\$ -0-	\$ 45,000	\$ 45,000

Senate Bill 651 of the 79th General Assembly provides for a new procedure for the involuntary civil commitment of mentally disordered and mentally ill persons. Section 202.163 of this bill provides that the counties will pay a reasonable attorney's fee for services on behalf of the respondent and that the state (through the Office of Administration) will reimburse a portion of this cost. No appropriation was made for FY 1979. This request is to provide for reimbursement for nine months.

OFFICE OF ADMINISTRATION

LOCAL REGISTRARS

H.B. Sec. 14.050	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. 1038				
General Revenue Fund	\$ -0-	\$ -0-	\$ 30,000	\$ 30,000
TOTAL	\$ -0-	\$ -0-	\$ 30,000	\$ 30,000

House Bill 1038 passed in the 2nd Regular Session of the 79th General Assembly provides for the state to pay the fees of local registrars of vital records. These fees, which were formerly paid by the counties, are to be paid with funds appropriated to the Office of Administration. No appropriation was made for FY 1979. This request is to provide for fee payments for one half year.

JUDICIARY

SUPREME COURT

H.B. Sec. 14.055	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service				
General Revenue Fund	\$ 12,293,690	\$ 12,293,690	\$ 1,166,680	\$ 1,166,680
Court Judicial Fund	250,000	250,000	-0-	-0-
Expense and Equipment				
General Revenue Fund	204,922	204,922	30,000	30,000
TOTAL	\$ 12,748,612	\$ 12,748,612	\$ 1,196,680	\$ 1,196,680
General Revenue Fund	12,498,612	12,498,612	1,196,680	1,196,680
Court Judicial Fund	250,000	250,000	-0-	-0-

The Governor's recommendation provides \$292,500 for new circuit judges, \$258,100 for new associate circuit judges, \$127,500 for new probate and juvenile commissioners, \$464,760 for additional court reporters and court reporters' pay raises and \$30,000 for magistrate clerk allowances for additional magistrates, all required by House Bill 1634, passed in the 2nd Regular Session, 79th General Assembly.

JUDICIARY

COURT OF APPEALS - KANSAS CITY DISTRICT

H.B. Sec. 14.065	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service				
General Revenue Fund	\$ 700,899	\$ 700,899	\$ 108,052	\$ 108,052
Expense and Equipment				
General Revenue Fund	155,092	155,092	\$ 74,969	\$ 74,969
Federal Funds	2,000	2,000	-0-	-0-
TOTAL	\$ 857,991	\$ 857,991	\$ 183,021	\$ 183,021
General Revenue Fund	855,991	855,991	183,021	183,021
Federal Funds	2,000	2,000	-0-	-0-

Senate Bill 506 passed during the 2nd Regular Session of the 79th General Assembly provided for three additional judges in the Kansas City District of the Missouri Court of Appeals. The recommendation provides \$176,630 for salaries of the judges and their staff and related expense and equipment cost for the first six months of 1979. An additional \$6,391 is also recommended to cover the cost of library publications.

DEPARTMENT OF AGRICULTURE

STATE FAIR

H.B. Sec. 14.070	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
General Revenue Fund	\$ -0-	\$ -0-	\$ -0-	\$ 23,779
TOTAL	\$ -0-	\$ -0-	\$ -0-	\$ 23,779

These funds are needed to repair facilities and clean up damage incurred at the State Fair site due to a tornado in the summer of 1978.

DEPARTMENT OF NATURAL RESOURCES

DIVISION OF ENVIRONMENTAL QUALITY

H.B. Sec. 14.075	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Water Resources Planning				
General Revenue Fund	\$ -0-	\$ -0-	\$ 5,000	\$ 5,000
TOTAL	\$ -0-	\$ -0-	\$ 5,000	\$ 5,000

This recommendation is to partially pay for the expenses of the Missouri River Basin Governors' Conference to be held in Kansas City on May 1, 1979.

NATURAL RESOURCES

GEOLOGY AND LAND SURVEY

H.B. Sec. 14.080	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Roof Repairs				
General Revenue Fund	\$ 66,450	\$ 66,450	\$ 17,600	\$ 17,600
TOTAL	\$ 66,450	\$ 66,450	\$ 17,600	\$ 17,600

This request supplements the \$66,450 capital improvements appropriation to the Division of Geology and Land Survey. \$17,600 was used to pay for repairs to the roof of the annex building damaged by a tornado in June, 1978. The original appropriation (\$66,450) was for improving utility systems, repair of air conditioning unit and safety improvements.

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION, AND LICENSING

DIVISION OF INSURANCE

H.B. Sec. 14.085	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment			\$ 15,058	\$ 15,058
TOTAL			\$ 15,058	\$ 15,058
General Revenue Fund			\$ 15,058	\$ 15,058

This recommendation is necessary to make a refund to Combustion Engineering, Inc. of St. Louis. The firm made overpayment of its Workmen's Compensation Self Insurance Premium Tax.

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION, AND LICENSING

ADMINISTRATIVE HEARING COMMISSION

H.B. Sec. <u>14.090</u>	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service	\$ 72,384	\$ 71,772	\$ 20,500	\$ 20,500
Expense and Equipment	<u>51,973</u>	<u>51,973</u>	<u>37,997</u>	<u>37,997</u>
TOTAL				
General Revenue Fund	\$ 124,357	\$ 123,745	\$ 58,497	\$ 58,497

Senate Bill 661 became law in August 1978. The Commission is now authorized to hear taxpayers' appeals from decisions of the Director of Revenue, appeals of suspension and revocation of liquor licenses by the Supervisor of Liquor Control, and appeals involving the Division of Health, including nursing home licensing and certification.

Senate Bill 661 raised the salaries of 2 commissioners from \$27,000 to \$33,000 per year, effective August 13, 1978. The Governor recommends \$5,000 for this salary adjustment for 5 months of FY 1979. Also recommended is \$53,497 for 2 additional secretaries and 2 additional legal interns for 5 months of FY 1979.

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION, AND LICENSING

STATE BOARD OF ACCOUNTANCY

H.B. Sec. <u>14.095</u>	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service	\$ 45,609	\$ 44,750	\$ -0-	\$ -0-
Expense and Equipment	<u>94,459</u>	<u>94,458</u>	<u>25,000</u>	<u>25,000</u>
TOTAL				
State Board of Accountancy Fund	\$ 140,068	\$ 139,208	\$ 25,000	\$ 25,000

Senate Bill 100 changed the requirements to obtain a certificate as a certified public accountant. This statutory change, and an increase in applicants for the Uniform Public Accountant Examination, has increased the number of examinations administered by the State Board of Accountancy.

The Governor recommends \$25,000 for the State Board of Accountancy due to the increase in examination fees. Examination expenses will be reimbursed by applicants' fees.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

SECOND INJURY BENEFITS

H.B. Sec. <u>14.100</u>	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Second Injury Fund	\$ 700,000	\$ 700,000	\$ 200,000	\$ 200,000
TOTAL	\$ 700,000	\$ 700,000	\$ 200,000	\$ 200,000

The Second Injury Fund was established to provide workmen's compensation for three different categories of injuries: (1) compounded permanent total disability, which entitles an injured worker to weekly payments for life; (2) compounded permanent partial disability payments for varying periods, not to exceed 400 weeks; and (3) physical rehabilitation payments at \$35.00 weekly while the seriously injured worker is actually receiving treatment in an approved facility.

H.B. 1260 increased the benefits paid from the Second Injury Fund and additional \$200,000 will be needed to pay claims during FY 1979.

DEPARTMENT OF HIGHWAYS

H.B. Sec. <u>14.105</u>	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Highway Fund	\$ -0-	\$ -0-	\$ -0-	\$ 553,888
TOTAL	\$ -0-	\$ -0-	\$ -0-	\$ 553,888

The 79th General Assembly passed legislation (Senate Bill 497) allowing an increase of \$11.65 in the state contribution for employee hospital and life insurance. This recommendation will fund the additional cost of the legislation to the Highway Department for the period of January 1, 1979, through June 30, 1979.

DEPARTMENT OF TRANSPORTATION

DIVISION OF TRANSIT

H.B. Sec. <u>14.110</u>	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service	\$ -0-	\$ -0-	\$ -0-	\$ 10,000
Expense and Equipment	-0-	-0-	-0-	27,000
TOTAL				
Federal Funds	\$ -0-	\$ -0-	\$ -0-	\$ 37,000

In October, 1978, Congress passed the Surface Transportation Act of 1978 which created a new small urban and rural public transportation program. This new program will provide federal capital and operating assistance for transportation persons. The recommendation of \$37,000 will be used by the Department to plan for the expenditure of \$1,900,000 that will be available to Missouri communities during FY 1979 and \$2,100,000 available for FY 1980.

DEPARTMENT OF PUBLIC SAFETY

OFFICE OF THE DIRECTOR

H.B. Sec. <u>14.115</u>	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Expense and Equipment				
Federal Fund	\$ 248,000	\$ 47,330	\$ 21,000	\$ 21,000
TOTAL	\$ 248,000	\$ 47,330	\$ 21,000	\$ 21,000

The Governor's recommendation provides funds to implement provisions of HB 879 and 899 which establish a minimum number of hours of police training for law enforcement officials in Missouri. The funds will be used to establish contractual assistance to test and validate training standards.

DEPARTMENT OF PUBLIC SAFETY

HIGHWAY PATROL

H.B. Sec.	14.120	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service					
	General Revenue Fund	\$ 722,451	\$ 1,203,037	\$ 66,386	\$ 66,386
	Federal Funds	897,708	729,019	-0-	-0-
	Highway Fund	25,231,822	24,732,888	898,623	898,623
Expense and Equipment					
	General Revenue Fund	171,446	174,146	31,884	31,884
	Federal Funds	2,816,931	2,096,697	-0-	-0-
	Highway Fund	8,301,630	8,482,906	464,392	464,392
Grants or Refunds					
	Highway Fund	30,000	30,000	-0-	-0-
TOTAL					
	General Revenue Fund	\$ 38,171,988	\$ 37,418,693	\$ 1,461,285	\$ 1,461,285
	Federal Funds	893,897	1,377,183	98,270	98,270
	Highway Fund	3,714,639	2,825,716	-0-	-0-
		33,563,452	33,215,794	1,363,015	1,363,015

The Governor's recommendation provides funding for SB 763 which allows an increase in base salary for uniformed patrolmen at a supplemental cost of \$959,709. The recommendation includes \$115,470 to increase the uniform cleaning and replacement allowance to \$40 per month as allowed by HB 1048 for uniformed staff from \$25 per month previously. The Governor recommends \$250,000 to replace a helicopter that crashed August 1, 1978, 2.5 miles west of the Church Farm Prison complex; the helicopter will be used for traffic enforcement. The recommendation includes funding of SB 497 which will fully fund hospital, surgical, medical and life insurance benefits for all employees who are members of the State Highway Employees' and Highway Patrol Retirement System at a cost of \$136,106.

DEPARTMENT OF MENTAL HEALTH

H.B. Sec. 14.125, 14.130, 14.135	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Marshall State School-Hospital & Research Center Expense and Equipment		\$ 1,878,639	\$ 45,000	\$ 13,428
St. Louis State School-Hospital Expense and Equipment		1,455,163	112,124	80,178
St. Joseph State Hospital Expense and Equipment			251,461	54,992
Higginsville State School-Hospital Expense and Equipment		557,972	38,353	25,105
Fulton State Hospital Personal Service		14,409,409	179,787	179,787
Albany Regional Center Personal Service		681,060	25,000	20,000
St. Louis State Hospital Personal Service			447,798	273,723
Expense and Equipment			814,565	471,325
TOTAL			\$ 1,262,363	\$ 745,048
St. Louis Developmental Disabilities Center Personal Service		3,575,303	1,893,523	1,400,088
Expense and Equipment		71,770	308,552	251,642
TOTAL		\$ 3,647,073	\$ 2,202,075	\$ 1,651,730
Office of Director - Administration Personal Service		1,314,100	60,860	52,430
Expense and Equipment		276,288	19,646	11,100
TOTAL		\$ 1,590,388	\$ 80,506	\$ 63,530
Office of Director - Patient Placement Expense and Equipment		18,468,582	816,834	816,834
DEPARTMENTAL TOTAL - General Revenue Funds			\$ 5,013,503	\$ 3,650,632

The Governor recommends ten emergencies for the Department of Mental Health. The Governor recommends \$173,703 for utility increases at Marshall State School-Hospital and Regional Center, St. Louis State School-Hospital, St. Joseph State Hospital and Higginsville State School-Hospital. At Fulton State Hospital, the Governor recommends \$179,787 in personal service to fund increased pay scales for security aides working with forensic patients in the Biggs building. The Governor recommends \$20,000 in personal services to fund a physician part-time at Albany Regional Center for which funds were omitted during FY 1979. \$406,200 is recommended for utility and operating increases for the St. Louis State Hospital complex. Also \$338,848 is recommended to fund 32.2 employees and necessary equipment and expense and equipment to care for nursing home patients relocated to St. Louis Developmental Disabilities Treatment Center for whom placement has not been possible. Finally, he recommends \$24,000 for the center to buy equipment which was cited as deficient in recent licensure surveys.

The Governor recommends \$63,530 to fund an admissions coordinator and staff for six months during FY 1979 to comply with the admissions rights bill, SB 651, which became effective on January 1, 1979, and \$816,834 for rate increases in the patient placement program during the current year.

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF FAMILY SERVICES

H.B. Sec. 14.140	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Administrative Services Additional Requirements for Expenses.				
General Revenue Fund	\$ 2,280,527	\$ 2,280,527	\$ 439,029	\$ 209,814
Federal Funds	3,509,182	3,509,182	639,136	305,447
TOTAL	\$ 5,789,709	\$ 5,789,109	\$ 1,078,165	\$ 515,261

The Department requests funds to pay expenses for postage, telephone and physical plant increases (building rentals, service agreements and building supplies).

The Governor recommends \$158,483 to cover the increase in postage rates from 13 to 15 cents, \$57,959 for an 8.4% increase in telephone rates, \$5,860 for fuel and utility cost increases and \$292,959 for increased building rentals and the cost of service agreements and building supplies.

DEPARTMENT OF SOCIAL SERVICES DIVISION OF FAMILY SERVICES MEDICAID - PODIATRIC SERVICES

H.B. Sec. 14.145	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Medicaid - Podiatric Services				
General Revenue Fund	\$ -0-	\$ -0-	\$ 108,431	\$ 108,431
Federal Funds	-0-	-0-	167,194	167,194
TOTAL	\$ -0-	\$ -0-	\$ 275,625	\$ 275,625

This recommendation will provide initial funding for podiatric services under SB 671, passed by the 79th General Assembly, Second Session. The bill became effective on August 13, 1978, without an appropriation.

DEPARTMENT OF SOCIAL SERVICES DIVISION OF FAMILY SERVICES ADULT SUPPLEMENTATION

H.B. Sec. 14.150	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Adult Supplementation				
General Revenue Fund	\$ 11,133,728	\$ 11,133,738	\$ 1,235,000	\$ 1,235,000
Blind Pension Fund	3,168,720	3,168,720	261,180	261,180
TOTAL	\$ 14,302,458	\$ 14,302,458	\$ 1,496,180	\$ 1,496,180

This recommendation has two components: (1) \$261,180 to cover increased supplementation payments made from the Blind Pension Fund as affected by HB 881, (2) \$1,235,000 in general revenue for supplementation payments to sighted clients. The latter is due to the Division's overestimate on the rate of decline in the adult supplementation caseload. Because most clients are "grandfathered" recipients of benefits prior to January 1, 1974, the caseload has been steadily diminishing. The rate of decline, however, has slowed during the current year.

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF FAMILY SERVICES
BLIND PENSION FUND

H.B. Sec. 14.155	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Blind Pension Fund	\$ 462,000	\$ 462,000	\$ 140,400	\$ 140,400
TOTAL	\$ 462,000	\$ 462,000	\$ 140,400	\$ 140,400

HB 881, 70th General Assembly, 2nd Session, raised the monthly blind pension payment from \$120 to \$160 but the FY 1979 appropriation was not raised accordingly. This recommendation will cover a caseload increase to 320 recipients from the original estimate of 275 and the payment increase. Of the total recommendation, \$84,000 will fund the increase in the blind pension and \$56,400 the caseload increase.

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF HEALTH
WOMEN, INFANTS, AND CHILDREN SUPPLEMENTAL FOOD PROGRAM (WIC)

H.B. Sec. 14.160	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Women, Infants, and Children Supplemental Food, (WIC) Program				
Federal Funds	\$ 11,250,000	\$ 11,250,000	\$ 6,500,000	\$ 6,500,000
TOTAL	\$ 11,250,000	\$ 11,250,000	\$ 6,500,000	\$ 6,500,000

Federal funds authorized for the Women, Infants, and Children Supplemental Food Program have been expanded to a nationwide total of \$560 million for the U.S. fiscal year beginning on October 1, 1978. The Governor recommends this appropriation so that Missouri can receive and use its share of the increase.

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF HEALTH
ELLIS FISCHER STATE CANCER HOSPITAL

H.B. Sec. 14.165	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service				
General Revenue Fund		\$ 780,501	\$ 1,500,000	\$ 1,500,000
Earnings Fund		4,031,757	-0-	-0-
Expense and Equipment				
General Revenue Fund		191,390	-0-	-0-
Earnings Fund		2,359,393	-0-	-0-
TOTAL		\$ 7,363,041	\$ 1,500,000	\$ 1,500,000
General Revenue Fund		971,891	1,500,000	1,500,000
Earnings Fund		6,391,150	-0-	-0-

The Governor recommends this appropriation because hospital-generated revenue and the actual carry-over balance from the Program Improvement Fund to be deposited in the Earnings Fund will be less than the estimate for FY 1979. To ensure the continuity of hospital operations through the current year requires this increase in the hospital's general revenue appropriation.

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF HEALTH
MISSOURI STATE CHEST HOSPITAL

H.B. Sec. <u>14.170</u>	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service				
General Revenue Fund		\$ 1,520,259	\$ 1,000,000	\$ 1,000,000
Earnings		4,807,600	-0-	-0-
Expense and Equipment				
Earnings		<u>2,460,043</u>	<u>-0-</u>	<u>-0-</u>
TOTAL		\$ 8,787,902	\$ 1,000,000	\$ 1,000,000
General Revenue Fund		1,520,259	1,000,000	
Earnings		7,267,643	-0-	-0-

The Governor recommends this appropriation because hospital-generated revenue and the actual carry-over balance from the Program Improvement Fund to be deposited in the Earnings Fund will be less than the estimate for FY 1979. To ensure the continuity of hospital operations through the current year requires this increase in the hospital's general revenue appropriation.

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF CORRECTIONS

H.B. Sec. <u>14.175</u>	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
Personal Service				
Federal Funds	\$ 740,934	\$ 786,015	\$ 30,591	\$ -0-
Expense and Equipment				
General Revenue Fund	10,212,765	10,156,771	2,468,820	378,000
Working Capital Revolving Fund	<u>6,588,675</u>	<u>7,025,455</u>	<u>275,000</u>	<u>112,517</u>
TOTAL	\$ 17,542,374	\$ 17,968,241	\$ 2,774,411	\$ 490,517
Federal Funds	740,934	786,015	30,591	-0-
General Revenue Funds	10,212,765	10,156,771	2,468,820	378,000
Working Capital Revolving Fund	6,588,675	7,025,455	275,000	112,517

The Governor's recommendation includes \$378,000 for extraordinary inflationary expenses in the areas of food, medicine, fuel, and utilities for the various institutions within the Division.

